



CITY OF MORENO VALLEY

PROPOSED CAPITAL IMPROVEMENT PLAN



Reche Vista Drive Realignment



Citywide Pedestrian Countdown Signals



Citywide Pavement Resurfacing



Shadow Mountain Park Play Equipment



City Hall Electric Vehicle Charging Station

FISCAL YEARS
2017/18 & 2018/19



CITY OF MORENO VALLEY

PROPOSED CAPITAL IMPROVEMENT PLAN

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MAYOR PRO TEM

Jeffrey J. Giba
COUNCIL MEMBER

David Marquez
COUNCIL MEMBER

ADMINISTRATION

Michelle Dawson
CITY MANAGER

Ahmad R. Ansari
PUBLIC WORKS DIRECTOR/
CITY ENGINEER

PREPARED BY THE PUBLIC WORKS DEPARTMENT

14177 Frederick Street Moreno Valley, CA 92552-0805
951.413.3130 | moval.org



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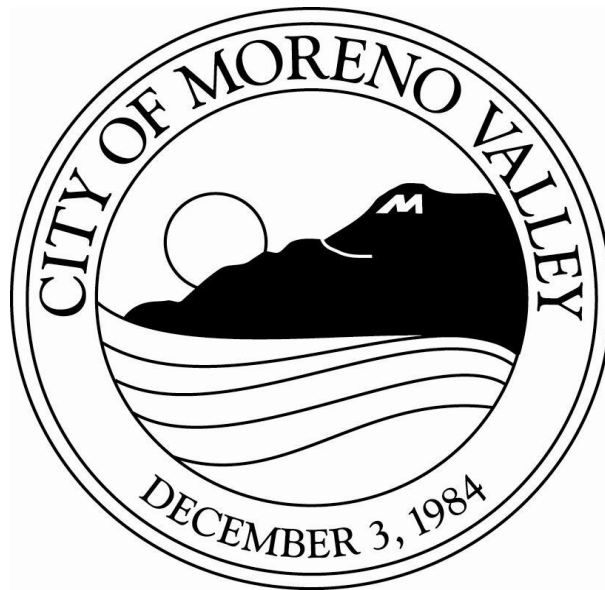
FISCAL YEARS
2017/18 & 2018/19

**CITY OF MORENO VALLEY
Capital Improvement Plan
Fiscal Years 2017/18 and 2018/19**

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CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2017-2022 and Beyond





CITY OF MORENO VALLEY

PROPOSED CAPITAL IMPROVEMENT PLAN

City Manager's Message

FISCAL YEARS 2017/18 & 2018/19

To: Honorable Mayor, Mayor Pro Tem, Members of the City Council, and Residents of Moreno Valley

INTRODUCTION

On behalf of the City of Moreno Valley staff I am proud to transmit the Capital Improvement Plan (CIP). You will find this CIP has been developed with a thoughtful balance between the infrastructure needs of the community and the City's financial capacity. This fiscal stewardship demonstrated by the City Council earned Moreno Valley recognition as the 3rd Most Financially Strong City in the nation.

In August 2017 the City Council adopted *Momentum MoVal*, Moreno Valley's first strategic plan. One of the six critical priorities identified by our community stakeholders and adopted by the City Council includes addressing our infrastructure needs:

Infrastructure: Manage and maximize Moreno Valley's public infrastructure to ensure an excellent quality of life, develop and implement innovative, cost effective infrastructure maintenance programs, public facilities management strategies, and capital improvement programming and project delivery.

--*Momentum MoVal*

City staff identifies the community's capital needs for each fiscal year, evaluates anticipated funding availability and presents a proposed CIP for the City Council's consideration and direction to staff. The focus of the CIP is to combine a comprehensive planning document that identifies revenues with the capital projects expenditure budget. The document also augments the existing capital projects budget information and facilitates the long-range capital projects planning process. Capital planning represents an ongoing investment in the City's future to ensure the timely repair and replacement of aging infrastructure, and the implementation of priorities to meet the demands of our community.

The document includes recommended improvements which require Council approval to move forward on capital improvements for the 2017/18 - 2018/19 program years. It also includes expenditure estimates for future projects. The new budget requests for Fiscal Years (FY) 2017/18 - 2018/19 are summarized by category as depicted in Table 1 and Figure 1:

Description	FY 2016/2017 Carryover	FY 2017/2018 New Request	FY 2018/2019 New Request	Total
Streets and Highways	\$8,831,769	\$3,347,748	\$340,000	\$12,519,517
Bridges	\$135,000	\$300,000	\$490,000	\$925,000
Buildings	\$143,732	\$53,000	\$1,000,000	\$1,196,732
Drainage	\$3,457,259	\$824,500	\$1,640,000	\$5,921,759
Electric Utility	\$6,287,116	\$8,571,238	\$5,000	\$14,863,354
Parks	\$1,396,833	\$195,500	\$105,000	\$1,697,333
Traffic Signals	\$9,441,119	\$379,000	\$30,000	\$9,850,119
Underground Utilities	\$0	\$300,000	\$0	\$300,000
Other	\$55,118	\$0	\$0	\$55,118
Total	\$29,747,946	\$13,970,986	\$3,610,000	\$47,328,932

Table 1

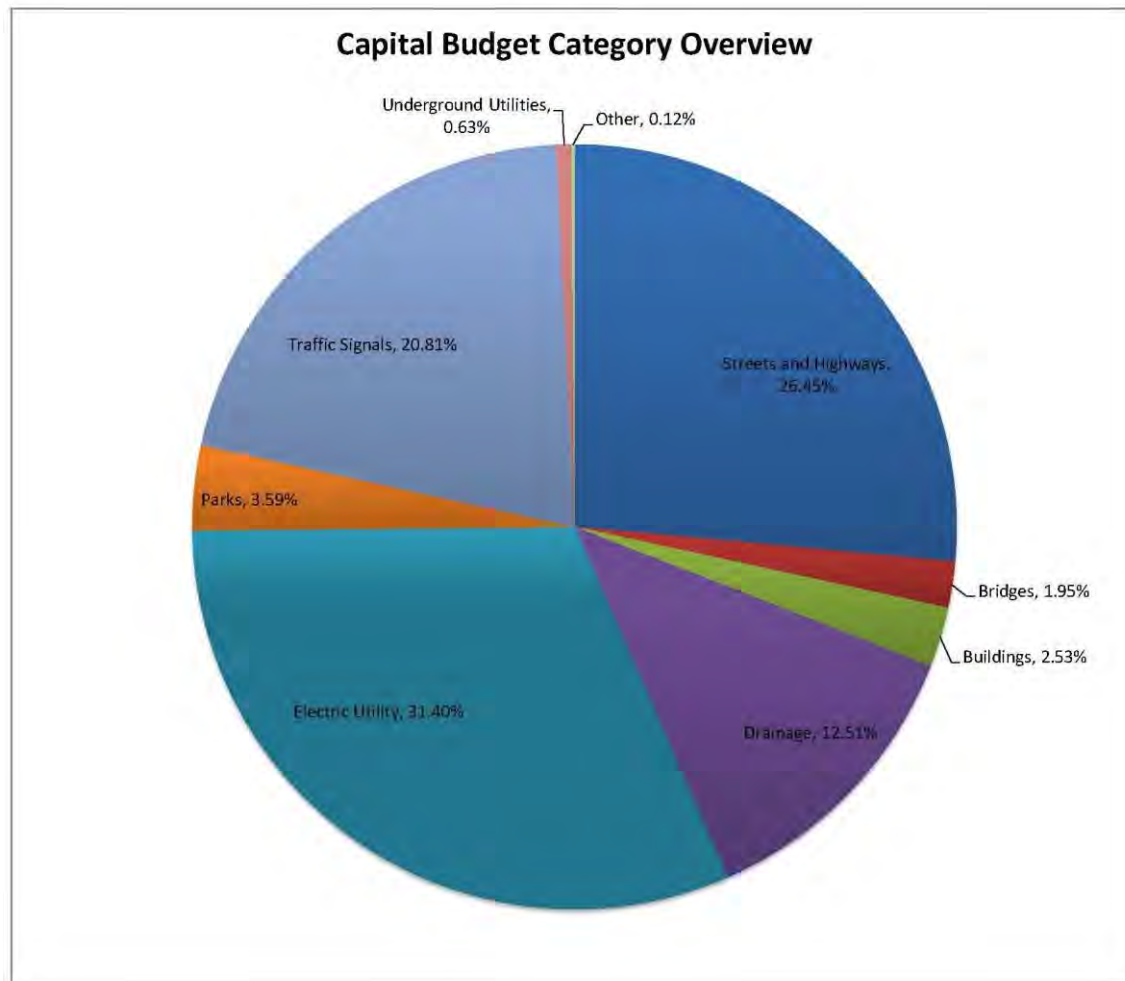


Figure 1

During FY 2016/2017, the City completed 23 capital projects totaling approximately \$11.2 million. The CIP, which covers the years 2017-2022 and beyond, identifies projects required through the build-out of the City, and proposes approximately \$1.43 billion for more than 387 projects to improve and maintain the City's infrastructure. The CIP includes \$37 million in fully funded projects, \$128 million in partially funded projects, and \$1.27 billion in unfunded projects and unfunded portions of partially funded projects. The FY 2017/18-2018/19 CIP includes approximately \$47.3 million in new expenditures and carryover funding from FY 2016/2017. This includes capital projects that are currently in various phases of planning, design, and construction. All projects currently in progress were considered when the recommended funding priorities were established.

This document includes a detailed project sheet for each capital project. The purpose of the detail sheets is to provide a comprehensive view of each project in the CIP, including an extensive project description, justification, expenditure, revenue, and project location map, among other detailed information.

The document will be published every two years to include the completion and addition of new capital projects adopted each fiscal year and in coordination with the City's two-year Budget cycle. With each revision, the carryover projects will remain as part of the document from previous years until the project or phase is complete. All new projects not previously on the list are added and all completed projects are moved to a completed project list.

As a component of the City's budget adopted by the City Council, the CIP was presented for approval by the Planning Commission on May 25, 2017 and was found to be in conformance with the City's General Plan.

CAPITAL BUDGET OVERVIEW

This year's budget includes \$29.7 million in FY 2016/2017 carryover appropriations plus \$17.6 million in new FY 2017/18-2018/19 capital requests. Table 2 and Figure 2 provide a summary of appropriations for capital projects by funding source.

FY 2017/18 - 2018/19 Capital Budget Fund Overview

Description	FY 2016/2017 Carryover	FY 2017/2018 New Request	FY 2018/2019 New Request	Total
2015 Lease Revenue Bonds (Moreno Valley Utility)	\$860,626	\$0	\$0	\$860,626
Air Quality Management	\$17,899	\$30,000	\$30,000	\$77,899
Capital Projects Grants	\$12,005,079	\$0	\$143,118	\$12,148,197
Capital Projects Reimbursements	\$135,000	\$0	\$0	\$135,000
Community Development Block Grant	\$106,000	\$0	\$0	\$106,000
DIF Arterial Streets	\$0	\$240,000	\$350,000	\$590,000
DIF Interchange Improvements	\$0	\$278,872	\$0	\$278,872
DIF Traffic Signals	\$736,905	\$274,000	\$0	\$1,010,905
Electric - Restricted Assets	\$5,426,490	\$8,571,238	\$5,000	\$14,002,728
Facility Construction Fund	\$144,461	\$0	\$0	\$144,461
Fire Services Capital Fund	\$0	\$0	\$950,000	\$950,000
Gas Tax	\$0	\$260,000	\$260,000	\$520,000
General Fund	\$41,078	\$70,000	\$70,000	\$181,078
Measure A	\$4,242,987	\$0	\$0	\$4,242,987
Parks & Community Services Capital Projects	\$1,490,565	\$248,500	\$155,000	\$1,894,065
Public Works General Capital Projects	\$3,667,692	\$1,543,398	\$1,646,882	\$6,857,972
Technology Services Asset Fund	\$73,164	\$300,000	\$0	\$373,164
Traffic Mitigation	\$0	\$75,000	\$0	\$75,000
Transportation Uniform Mitigation Fees (TUMF)	<u>\$800,000</u>	<u>\$2,079,978</u>	<u>\$0</u>	<u>\$2,879,978</u>
Total	\$29,747,946	\$13,970,986	\$3,610,000	\$47,328,932

Table 2

Capital Budget Fund Overview

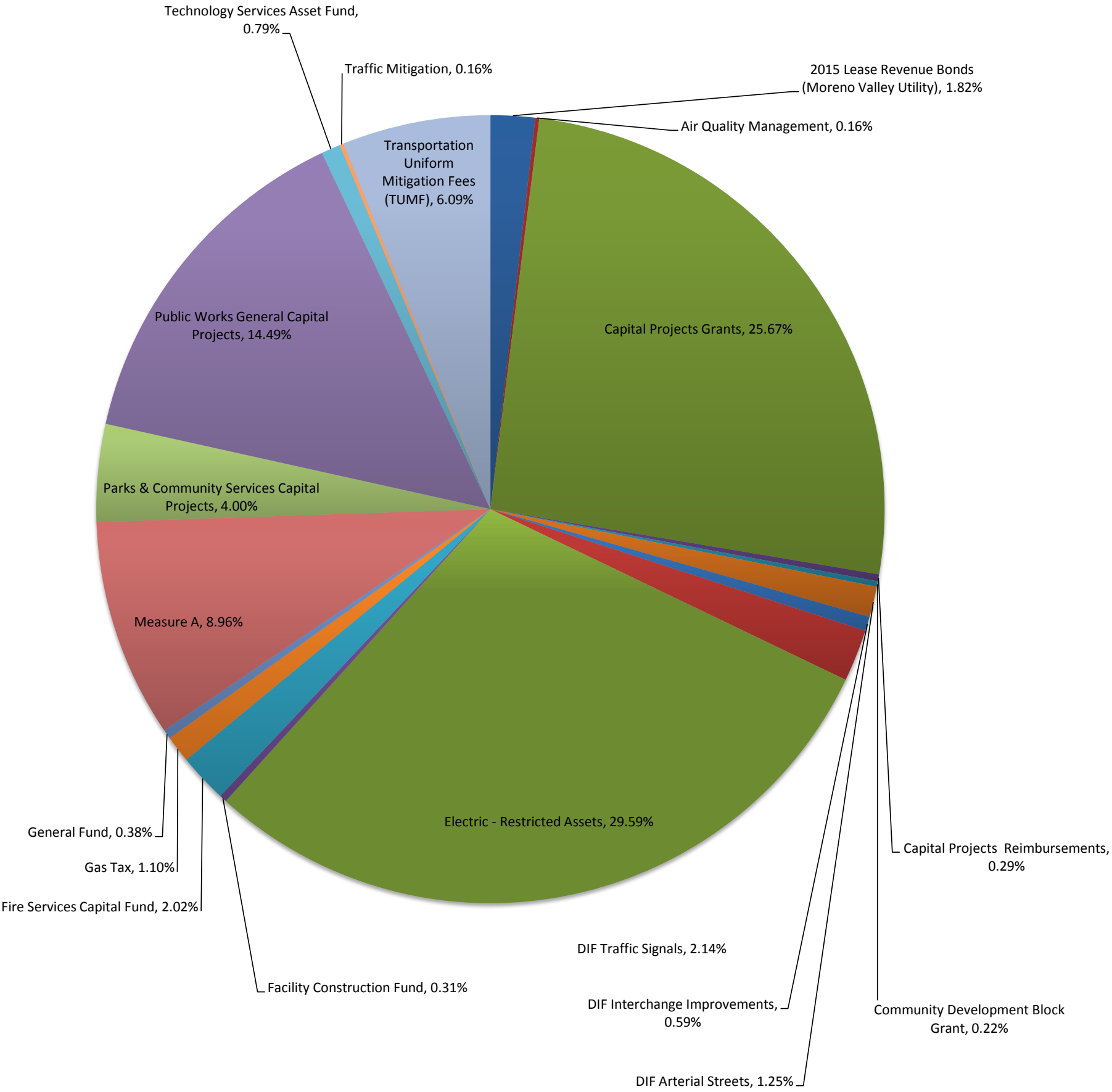


Figure 2

CAPITAL IMPROVEMENT PLAN HIGHLIGHTS

Highlights of the community improvements presented to Council are listed below:

New Projects

- ❖ The Heacock Street South Extension project will improve Heacock Street from San Michele Road to Harley Knox Boulevard and include the bridge over Perris Valley Storm Drain Lateral B. This project will reduce the traffic on Indian Street and Perris Boulevard. The designation of Heacock Street as a four lane arterial street will accommodate the anticipated traffic volumes at build-out and facilitate development of the adjacent industrial area. The project is part of the *Momentum Moval* Strategic Plan. The focus of the project for FY 17/18 will be securing needed right of way and completing the engineering design.
- ❖ The carpet in the Conference and Recreation Center Ballroom will be replaced. The carpet is original to the building and approximately 12 years of age. Much of the carpet is worn and stains can no longer be removed. This room is used for many rentals such as weddings, quinceañeras, school graduations, concerts, and government agency meetings, occupying up to a few hundred people at an event.
- ❖ Existing marked crosswalks will be updated at seven locations to provide high-visibility treatments, including markings, signing, and the addition of pedestrian-actuated flashing beacons. The project funding covers all phases of implementation including planning, environmental clearance, design, procurement and installation.

Projects Previously Approved / In Progress

- ❖ The Juan Bautista de Anza Multi-Use Trail will expand recreational opportunities for Moreno Valley's residents. The City received an Active Transportation Program grant to construct the 1.4 mile long segment of trail from Iris Avenue to El Potrero Park. Construction of the trail will provide improved safety and mobility for trail users. The focus of the project for FY 17/18 - 18/19 will be on environmental studies and reports and preliminary and final engineering design.
- ❖ The Alessandro Boulevard / Elsworth Street Intersection Improvement project will enhance the street profile along Elsworth Street by removing the "dips" through the intersection and reconstructing the pedestrian access ramps to be ADA compliant in accordance with City standards. The project will improve safety, enhance pedestrian mobility, and reduce congestion. Construction is scheduled to begin in summer 2017.

- ❖ Sidewalks are an important component of a walking route to school. Undeveloped segments of curbs, gutters, and sidewalks are a concern for students, parents, schools, and the City. Resources from federal and county grants as well as Community Development Block Grants will fund several projects to construct sidewalk improvements and American with Disabilities Act (ADA) ramp upgrades at various locations throughout the City.
- ❖ Heacock Street Channel Improvements are part of a multi-jurisdictional effort between March Joint Powers Authority, Riverside County Flood Control and Water Conservation District, and the City of Moreno Valley. The project provides improved drainage in the area and reduces flooding potential to approximately 120 properties which have a total value of \$15 million and Heacock roadway and utilities which have a total value of \$20 million. The project will be under construction for approximately one year, beginning in June 2017.
- ❖ Ongoing drainage issues along Hubbard Street have resulted in frequent flooding and property damage. The Hubbard Street Storm Drain will provide necessary drainage improvements and alleviate flooding hazards in the area. To speed delivery of this long-awaited improvement, the City will manage the project with funding provided by the Riverside County Flood Control & Water Conservation District. Completion is targeted for December 2017.
- ❖ The Moreno Townsite Flood Control Project will construct a storm drain and street improvements in the middle of the Moreno Townsite Tract between Redlands Boulevard and Merwin Street. The storm drain will convey storm water run-off to mitigate flooding in the area. Construction of the storm drain is anticipated to start in September 2017.
- ❖ The San Timoteo Foothill Neighborhood Flood Protection Project will construct a storm drain starting from Locust Avenue, to Carrie Lane and Kalmia Avenue, and ending in Pettit Street at Juniper Avenue. The proposed storm drain will mitigate flooding in this area. Construction is anticipated to start in January 2018.
- ❖ The Intelligent Transportation System Deployment Phase 1B project supports active traffic management for the purpose of improving mobility. The project includes the deployment of critical field devices and a supporting communications system as a part of the City's Traffic Management System. The project includes cameras at 32 key intersections and new traffic signal controllers at 45 existing signalized intersections. The project is estimated for completion by June 2018.
- ❖ The Dynamic Traveler Alerts Message Boards project will install three Dynamic Message Signs at key locations on Moreno Valley arterials to direct traffic around incidents both on surface streets and on the freeways, and display other travel-related messages. The project is estimated for completion by June 2018.

- ❖ The South Industrial Planning Area continues to experience growth, fueled by the aggressive planned development of large industrial space. Many of the customers in the area utilize sophisticated automation and critical climate control systems that require a higher than average demand per square foot. As a result, the Kitching Substation, a 115 kV substation and associated circuitry, will provide more capacity and relief for existing interconnects, and allows the utility to more reliably serve existing and future customers in the area. The project is estimated to be substantially complete by July 2017.
- ❖ The Citywide Fiber Optic Communications expansion project has constructed a fiber backbone between City Hall and the Corporate Yard, between the Emergency Operations Center and portions of the Citywide Camera System, and between the City Yard and the Moreno Valley Utility Substation on Moreno Beach. The fiber network also connects to the Transportation Division's fiber. These connections allow high-speed fiber communications to other City facilities for various uses including traffic signal controls, traffic cameras, video cameras, Supervisory Control and Data Acquisition systems, and irrigation control systems. In addition to enhancing system reliability, use of City-owned fiber optic communications reduces costs by removing the need to lease circuits from phone companies. After the improvements scheduled during FY 2017, the system will have redundancy, thus reliability, and may be suitable for use as an additional Economic Development tool.
- ❖ The objective of the Box Springs Communications Site project is to construct a secure site that includes equipment building, tower, backup generator, and improved security. The project site is located on land secured via a long-term lease to reduce costs. City communications equipment will be relocated to the new facility upon completion. Operating costs for the new facility will be lower than current lease outlay resulting in significant cost savings for the City.

CONCLUSION

Moreno Valley is a dynamic city that continues to place high demands for capital improvements. The CIP, a "living document" that serves as a planning guide, can be adjusted as existing projects change and new needs and priorities arise. This comprehensive CIP describes approximately \$1.43 billion in capital projects through the build-out of the City. Staff will continue to pursue funding alternatives and identify priorities for Council consideration in order to deliver projects that meet the needs of the City and the region.

In closing, I would like to express my sincere appreciation to all City Departments for their help in identifying and resolving the various capital budget issues affecting our delivery of services to Moreno Valley residents. I want to personally thank the Public Works Department and Financial & Management Services Department for their combined efforts in producing this year's comprehensive CIP.

Capital Improvement Plan Preparation Team

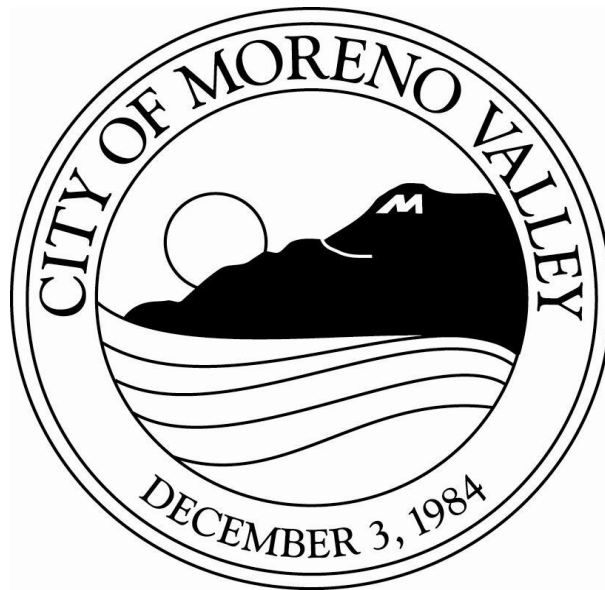
Ahmad R. Ansari, P.E., Public Works Director/City Engineer
Henry Ngo, P.E., Capital Projects Division Manager
Josh Frohman, P.E., Associate Engineer
Launa Jimenez, Senior Management Analyst
Vanessa Leccese, Senior Administrative Assistant
Marshall Eyerman, Chief Financial Officer/City Treasurer
Dena Heald, Financial Operations Division Manager
Stephanie Cuff, Management Analyst
Gordon MacDonald, Applications and Database Administrator
Janice Nollar-Conrad, Senior GIS Analyst
Tim Carroll, Media & Production Coordinator
Larry Jaime, Senior Graphics Designer

Respectfully Submitted,



Michelle Dawson
City Manager

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2017-2022 and Beyond



Capital Improvement Plan Overview

Introduction

The City of Moreno Valley's Capital Improvement Plan (CIP) is an important planning and managing tool for the City's growth and development, as well as a strategy for the maintenance of existing infrastructure. The CIP is a comprehensive, five-year plan for maintaining and enhancing public infrastructure by constructing new facilities and maintaining and repairing current facilities. This strategic document provides a forecast of community infrastructure needs, their estimated costs, and the financial capacity of the City over the five-year period.

The development of the City's Capital Improvement Plan is one of the more complex and multifaceted processes in the City. The CIP contains both a capital budget and a capital program. The capital budget denotes the spending plan for the upcoming year. The capital program provides a plan for capital expenditures that extends five years and beyond the capital budget to build out. As the City's infrastructure conditions and needs change, capital programs and priorities must be adjusted. New construction may be required to accommodate increased demand or replace aging facilities, while existing infrastructure requires periodic rehabilitation, replacement, or other improvements to protect the City's investments. Striking a balance between the needs and interests of the community and the financial capacity of the City is a challenging task.

The CIP development process identifies the City's numerous needs, keeping in mind the limits of each funding source, progress on ongoing CIP projects, and funding commitments made by prior CIPs. Capital projects affecting public health and safety, and/or legal mandates may receive the highest priority. Emphasis is also placed on capital projects maintaining service levels or preventing deterioration of facilities. Priorities are based on economic feasibility, community enhancement and need, infrastructure, safety, and anticipated development trends within the City.

- Essential (Start within 1 year)
- Necessary (Start within 1 to 3 years)
- Desirable (Start within 3 to 5 years)
- Deferrable (Start within 5 to 10 years)

The City funds the construction and maintenance of these facilities using a wide range of resources, including tax revenue, bond proceeds, and fees. The City continues to look for ways to maximize funding for CIP projects by leveraging its funding through federal, state and local grants, and reimbursements.

Capital improvement projects are in conformance with the City of Moreno Valley's General Plan. CIP projects also meet City Council goals by ensuring that needed public facilities, roadway improvements, and other infrastructure improvements are constructed and maintained, by promoting a sense of community pride, and by creating a positive environment for the development of Moreno Valley's future.

City Council

Dr. Yxstian A. Gutierrez, Mayor
Victoria Baca, Mayor Pro Tem, District 1
Jeffrey Giba, Council Member, District 2
David Marquez, Council Member, District 3
Vacant, Council Member, District 4

City Council Goals

Advocacy

Develop cooperative intergovernmental relationships and be a forceful advocate of City policies, objectives, and goals to appropriate external governments, agencies and corporations.

Revenue Diversification and Preservation

Develop a variety of City revenue sources and policies to create a stable revenue base and fiscal policies to support essential City services, regardless of economic climate.

Public Safety

Provide a safe and secure environment for people and property in the community, control the number and severity of fire and hazardous material incidents, and provide protection for citizens who live, work and visit the City of Moreno Valley.

Public Facilities and Capital Projects

Ensure that needed public facilities, roadway improvements, and other infrastructure improvements are constructed and maintained.

Positive Environment

Create a positive environment for the development of Moreno Valley's future.

Community Image, Neighborhood Pride and Cleanliness

Promote a sense of community pride and foster an excellent image about our City by developing and executing programs which will result in quality development, enhanced neighborhood preservation efforts, including home rehabilitation and neighborhood restoration.

Capital Improvement Projects

Capital improvements are the construction, upgrading, or replacement of City infrastructure, such as residential and arterial streets, bridges, traffic signals, storm drain systems and drainage channels, parks, and public service providing facilities.

Infrastructure improvements are considered capital improvement projects when the expected life of the asset spans multiple years (in excess of two years) and expenditures are at least \$25,000. These significant non-routine capital expenditures are accounted for as capital projects within the CIP. The CIP is a financially controlled plan which contains projects with

and without identified funding to give a complete picture of Moreno Valley's needs. Equipment, operating, and maintenance costs are identified for inclusion in future operating budgets.

In contrast, routine capital purchases of new vehicles, computer hardware, and other equipment are largely accounted for in special funds, such as the Maintenance & Operations Funds and Technology Services Funds. These assets are capitalized when the initial individual cost is \$5,000 or more, with an estimated useful life greater than two years.

The CIP requires Council approval for the annual expenditures to construct or implement all capital improvements for the year.

Budget Process

The City of Moreno Valley operates on a fiscal year basis, beginning July 1 and ending June 30. The CIP budget is prepared by the Public Works Department / Capital Projects Division under the supervision of the City Manager. The proposed CIP budget is part of the citywide budget, which is transmitted to the City Council and the public in May for review, public input, deliberation and adoption prior to the beginning of each new fiscal year.

The budget process for the City of Moreno Valley generally begins with a kick-off meeting in December of each year. The Capital Projects Division distributes the CIP budget calendar, instructions, and forms to the departments, outlining the goals and directives for development of the upcoming CIP budget.

City departments submit proposals for projects within their designated range of responsibilities. City staff also meets with individual Council Members to identify and discuss each member's priorities and projects of interest. Subsequently, projects for which funding has been identified are categorized and described in the annual CIP. The City Manager's Office and the Financial & Management Services Department review the CIP to ensure the City's priorities are addressed and adequate funds are available to complete projects. The CIP is also presented to the Planning Commission to make a finding that the CIP is in conformance with the City's General Plan prior to submittal to the City Council for review and approval. After CIP approval by the City Council, the individual implementation phases of each project, such as design, land acquisition, and award of construction contracts that exceed \$75,000 for Public Works projects and \$50,000 for non-Public Works projects, still require City Council approval. Amendments to the CIP also require City Council approval.

Although the CIP spans five years, funds for only the first two years are appropriated within the budget. In general, the CIP budget provides funding for infrastructure construction and rehabilitation, while the operating budget and other special funds provide funding for routine infrastructure maintenance. All budget items are presented to the City Council for approval as part of the City's Budget for Fiscal Years 2017/18-2018/19.

The City places a high priority on infrastructure construction, rehabilitation, and maintenance efforts to ensure its streets, landscaping, and facilities are built, maintained, and rehabilitated according to best practices and promote environmental sustainability. Emphasizing rehabilitation and effective maintenance practices minimizes deterioration and costly

remediation efforts, thereby extending the useful life of infrastructure improvements and providing long-term savings.

Budget Amendments

Supplemental appropriations requested during the fiscal year, when necessitating the use of reserves/fund balance, require approval by the City Council. Supplemental appropriations requested during the fiscal year with offsetting revenues and budget adjustments between funds and departments are approved by the City Council or City Manager throughout the fiscal year, in line with approved signature authorities.

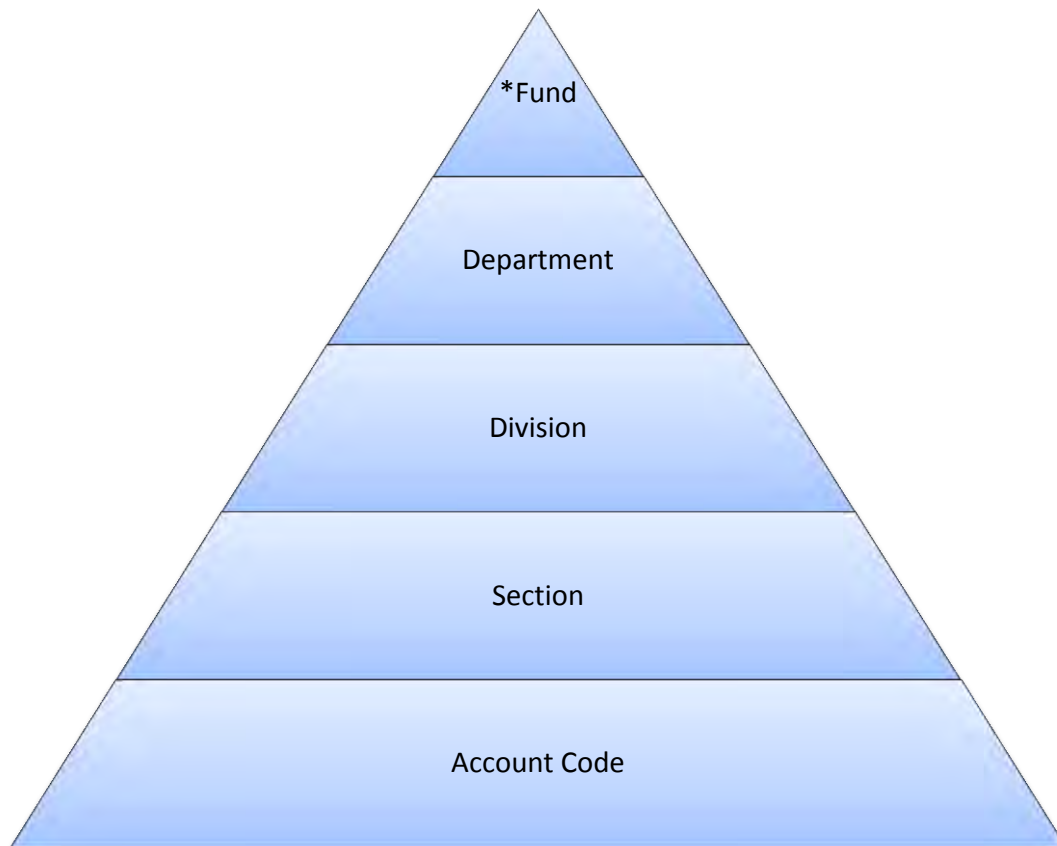
Basis of Accounting

Basis of accounting refers to the timing of revenue and expenditure recognition for budgeting and financial reporting. The City's financial statements and accounting records are maintained in accordance with the recommendations of the Governmental Accounting Standards Board (GASB). Government-wide financial statements are reported using the economic resources measurement focus and accrual basis of accounting, as are the proprietary fund and fiduciary fund financial statements. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Property taxes are recognized as revenues in the year for which they levied. Grants and similar items are recognized as revenue as soon as all eligibility requirements imposed by the providers have been met. Budget development and budget adjustments utilize these same revenue and expenditure recognition timing policies and practices. As a general rule, the effect of inter-fund activity has been eliminated from the government-wide financial statements.

A carefully designed system of internal accounting controls is in operation at all times. These controls are designed to provide reasonable, but not absolute, assurances that safeguard assets against loss from unauthorized use or disposition and to ensure the reliability of financial records used in the preparation of financial statements. The concept of reasonable assurance recognizes the cost of a control should not exceed the benefit. The evaluation of costs and benefits likely to be derived require estimates and judgments by management. An independent, certified public accounting firm reviews the City's financial accounting processes, practices, and records annually.

Financial Structure

The following provides the City of Moreno Valley's Financial Structure.



*City Council adopts the CIP Budget at the Fund level.

The City of Moreno Valley's financial system is organized around a structure that is commonly found in most public agencies, as described below.

Fund: Each fund represents a self-balancing group of accounts and a balance sheet that allows for the proper segregation of the City's financial resources.

For Example, the General Fund accounting structure accumulates and tracks funds collected for the purpose of providing services that fulfill the general government role of the City. These services include essential public safety functions of Police, Fire, and Animal Control, as well as the central administration functions of the City Council, City Manager's Office, City Attorney's office, City Clerk's office, Human Resources Department, and portions of the Financial & Management Services Department.

Department: The functions carried out by the City are organized by Department. The leadership and staff assigned to each department are charged with carrying out these assigned functions.

The City's Departments/Offices are listed below:

- City Council's Office
- City Clerk's Office
- City Manager's Office
- City Attorney's Office
- Community Development Department
- Economic Development Department
- Financial & Management Services Department
- Fire Department
- Human Resources Department
- Parks & Community Services Department
- Police Department
- Public Works Department

Division: In certain instances, functions carried out by a particular department are numerous and diverse. In these instances, leadership within a department is further organized by divisions as reflected in the City's organization chart.

Section: The Section is used within the City's financial system to identify a division or program area within a department. A department can have one or more cost centers assigned to it in order to capture costs for each separate function.

Account Code: The basic unit of the City's financial system is the account code. Its purpose is to provide a means of separating each type of cost from another.

The City of Moreno Valley maintains this type of formal structure to maintain accountability over the assets and other financial resources for which it has control.

Project Accounting

Standard accounting processes are designed to monitor the financial progress of organizational elements over defined time periods. CIP project accounting differs in that it frequently crosses organizational boundaries, may last for a few days or weeks or continue for a number of years, during which time budgets may also be revised many times. A project also may be one of a number of projects that make up a larger overall project or program.

Project accounting is the practice of creating financial reports specifically designed to track the financial progress of projects. It is the process of identifying, measuring, recording, and communicating project cost data within the project time frame; not just the fiscal time frame. It also includes data that represents the cost of work to complete the project. Therefore, it is speculative in nature and estimated to a reasonable round number rather than being accurate to the nearest penny.

Project accounting is an essential service for supporting project cost management. It allows the organization to estimate, or budget, the total cost of the project and to track the costs as they occur. Both expenditures and revenues may be created and tracked for specific

projects. Purchase orders, invoices, journals, receipts and payroll expenditures can be associated to a project at time of entry and will update the project financial data at the same time. Each project can be budgeted and reports and inquiries can be generated to quickly see the projects' current status and past history. At the end of the project, the organization can evaluate the financial cost of the project to determine how well the project team stayed within budget and to identify any issues that caused the actual project costs to exceed the budget.

Project Validation Sets

The following information describes the design of the CIP Project Accounting numbering scheme and level structure.

A project category is assigned to all CIP projects. Project numbers correspond to the CIP category. Streets and Highways, the largest and most visible category, is the first category listed in the CIP. The CIP contains 10 categories. CIP project numbers are comprised of a numerical string. The first 3-digit sequence begins with the number 8.

- 801 - Streets and Highways
- 802 - Bridges
- 803 - Buildings
- 804 - Drainage
- 805 - Electric Utility
- 806 - Landscaping
- 807 - Parks
- 808 - Traffic Signals
- 809 - Underground Utilities
- 810 - Other

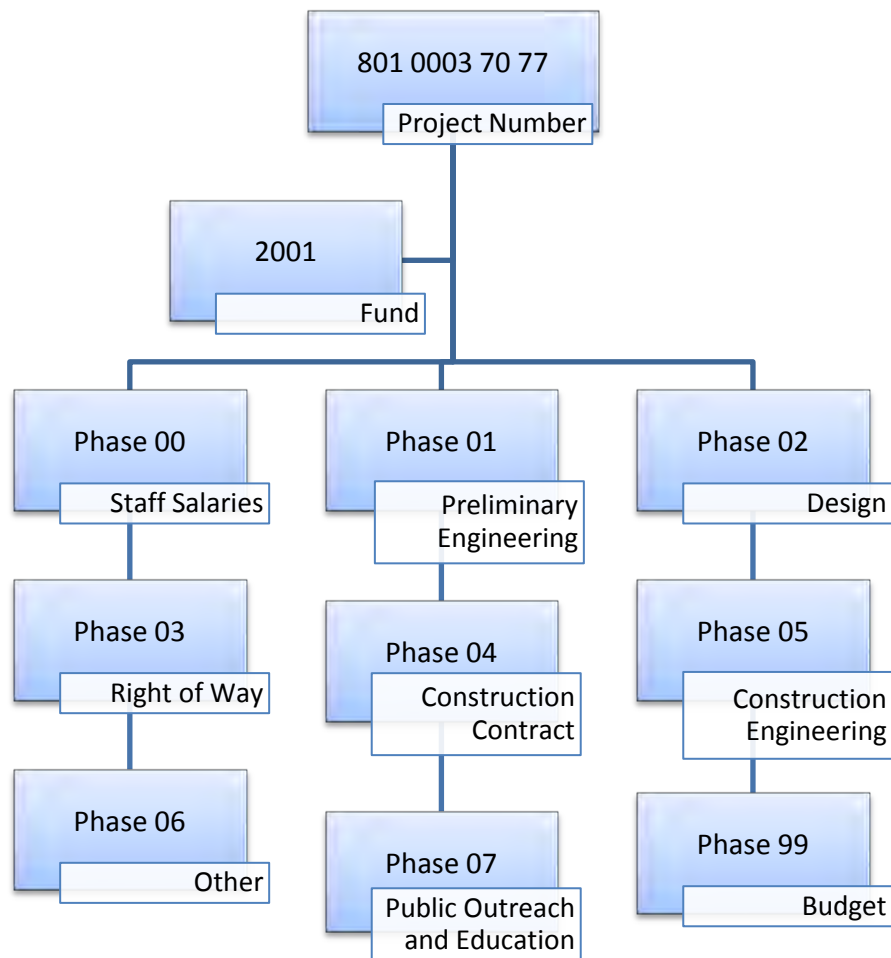
Project Accounting contains three levels for tracking purposes.

Level One is a 7 to 11 digit string comprised of the CIP category, a four-digit number specific to the project, the department number, and the division number. (Beginning in FY 2014-2015, the department and division numbers were omitted for all new projects.)

Level Two is the four-digit fund number. This level allows for single or multiple funding sources for each project. Reports can be run by funding source across all projects or for specific projects.

Level Three is the two-digit phase number. The various phases correspond to the funding phases for state, federal, and local grant awards, allowing for ease in tracking grant expenditures for reimbursement purposes.

The following chart depicts the three levels used for project accounting. All levels roll up to Level One.



Project Number	Fund	Phase
801 0003 70 77	-2001	-05

- 801 Street and Highways Category
- 0003 Project Specific Number (Annual Pavement Resurfacing)
- 70 Department (Public Works)
- 77 Division (Capital Projects)
- 2001 Funding Source (Measure A)
- 05 Construction Engineering (Inspection, Geotechnical, Survey)

Revenue Sources

Identifying funding is the greatest challenge involved in maintaining and enhancing capital needs. The FY 2017/18-2018/19 CIP utilizes a variety of funding sources. Project budgets comprise a combination of grants, long-term debt financing, developer contributions to build specific projects, and pay-as-you-go spending from recurring City revenues. City staff aggressively pursues funding alternatives for projects consistent with infrastructure needs as well as optimizing annual revenue received from local, state, and federal government agencies.

The City faces a number of challenges in funding essential infrastructure. Community needs and desires intensify the demand for City amenities and with it overall construction costs. Although construction activity helps sustain the local economy, the resulting increase in construction costs requires diligent management in planning and delivering infrastructure improvements.

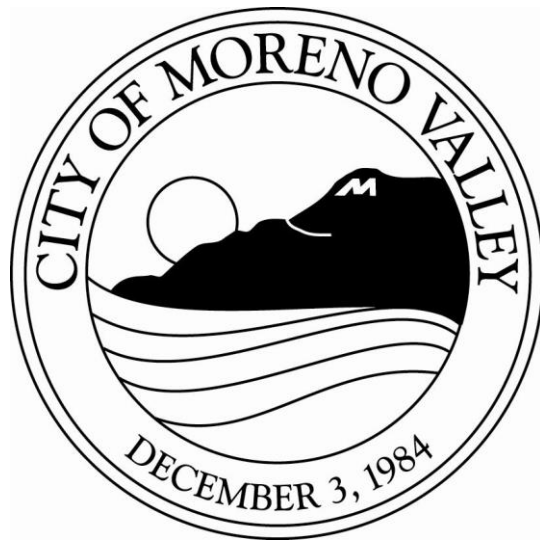
Another challenge Moreno Valley continues to tackle is offsetting the impact of new growth on the City's existing infrastructure. Population growth and private development increase the demand for street and traffic signal construction, new parks, expansion of public buildings, and new electric facilities to reliably serve existing and future customers. This progression results in three related capital issues:

- funding costly capital improvements that accommodate growth
- balancing growth related capital investments with state of good repair funding
- planning for increases to annual maintenance and operations costs associated with newly constructed infrastructure

Aligning the City's capital budget with community needs will continue to be a challenge. However, the City has taken steps to expand funding that demonstrates its commitment to maintaining and enhancing capital needs. Funding for FY 2017/18-2018/19 transportation related projects includes over \$12 million in Federal, State, Regional and local grant awards.

Certain revenue sources are restricted to specific kinds of projects (circulation versus non-circulation), geographic areas, or construction types (new construction versus rehabilitation).

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2017-2022 and Beyond



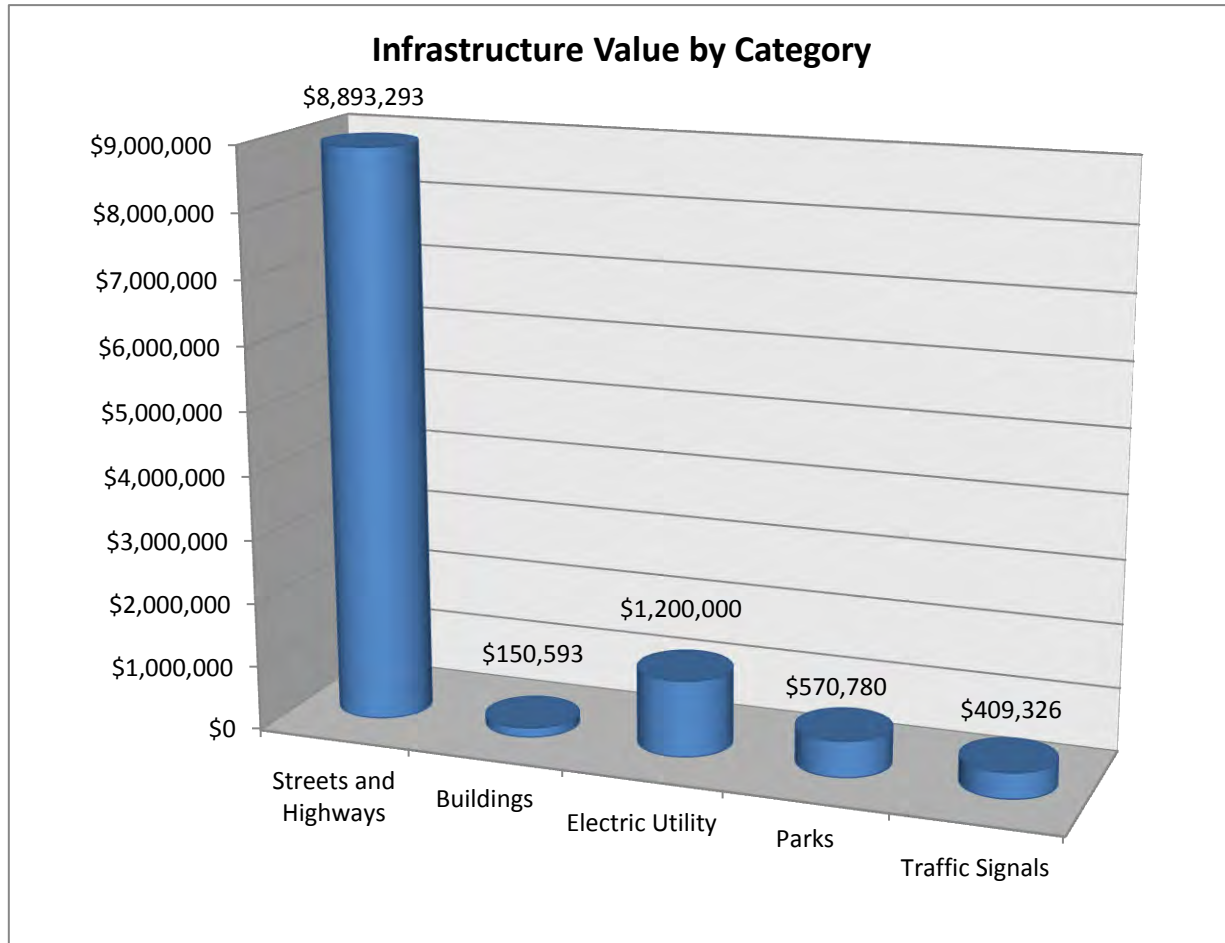
CITY OF MORENO VALLEY
FY 2016/2017
Summary of Completed Projects

<i>Projects</i>	<i>Total Expenditure</i>	<i>Page #</i>
Alessandro Boulevard Entry Monument Signs	\$ 120,170	S-8
Annual ADA Park Improvements	\$ 38,378	P-15
Conference and Recreation Center		
March Field Park Annex		
Shadow Mountain Park		
Towngate Community Center		
Weston Park		
Bike Lane Improvements	\$ 30,000	S-12
Ironwood Av from Barclay Dr to Pigeon Pass Rd		
Towngate Bl from Frederick St to Memorial Wy		
Eucalyptus Av from Memorial Wy to Day St		
Citywide Annual Pavement Resurfacing Program	\$ 988,265	S-32
Cottonwood Avenue Pavement Resurfacing (Elsworth St to Frederick St)		
Krameria Avenue Pavement Resurfacing (Perris Bl to Kitching St)		
Citywide Pedestrian Countdown Signal Head Improvements	\$ 299,326	T-6
Community Park Soccer Field Netting	\$ 45,000	P-4
Cottonwood Recreation Center Exterior Building Upgrade	\$ 65,201	B-5
Cycle 6 ADA Pedestrian Ramp Improvements	\$ 475,000	S-15
Cycle 7 Citywide Pedestrian and Bicycle Facility Enhancements	\$ 315,000	S-16
Edgemont Neighborhood Pavement Rehabilitation	\$ 270,000	S-17
Electric Vehicle Charging Infrastructure (City Hall)	\$ 95,000	E-6
Elsworth Street and Sherman Avenue Sidewalk Improvements	\$ 565,414	S-18
Farragut Avenue / Sherman Avenue to Elsworth Street	\$ 651,237	S-19
John F. Kennedy Drive Improvements / Heacock Street to Paige Avenue	\$ 373,427	S-22
Kitching Substation Feeder Line - Channel 12kV	\$ 1,105,000	E-11
Lasselle Sports Park Field Fencing	\$ 41,830	P-10
March Field Park Annex Roof Improvements	\$ 24,590	B-7

CITY OF MORENO VALLEY
FY 2016/2017
Summary of Completed Projects

<i>Projects</i>	<i>Total Expenditure</i>	<i>Page #</i>
Park Restroom Renovations at Various Sites	\$ 60,802	B-13
Weston Park		
Woodland Park		
Pavement Rehabilitation Program	\$ 50,000	S-37
Moreno Beach Drive from Ironwood Av to W/B SR-60 Off-Ramp		
Reche Vista Drive Realignment / Perris Boulevard and Heacock Street to North City Limits	\$ 5,029,780	S-27
Residential Traffic Management Program (Speed Hump Program)	\$ 25,000	S-39
Greenfield Street between Gatewood Street and Highwood Street		
Shadow Mountain Park Play Equipment (Phase I)	\$ 445,572	P-14
Traffic Signal Equipment Upgrades	\$ 110,000	T-18
Re-wire and re-pipe Perris Bl / Cottonwood Av		
Install video / microwave detection system at Heacock St / Gentian Av		
<i>Total Expenditure of Completed Projects</i>	<i>\$ 11,223,992</i>	

CITY OF MORENO VALLEY
FY 2016/2017
Summary of Completed Projects



CITY OF MORENO VALLEY
Fiscal Year 2016/2017
Completed Project Photograph Highlights



Shadow Mountain Park ADA Walkway and Ramp Improvements
Annual ADA Park Improvements (Citywide)



Eucalyptus Av Before Eucalyptus Av After
Bike Lane Improvements (Citywide)



Krameria Av Before Krameria Av After
Citywide Annual Pavement Resurfacing Program

CITY OF MORENO VALLEY
Fiscal Year 2016/2017
Completed Project Photographs



Moreno Beach Dr Before



Moreno Beach Dr After

Pavement Rehabilitation Program



Countdown Signals



ADA Push Buttons

Citywide Pedestrian Countdown Signal Head Improvements



Sidewalk Improvements



Pedestrian Ramp Improvements

Cycle 6 and Cycle 7 Pedestrian Improvements

CITY OF MORENO VALLEY
Fiscal Year 2016/2017
Completed Project Photographs



Dracaea Av Before



Dracaea Av After

Edgemont Neighborhood Pavement Rehabilitation

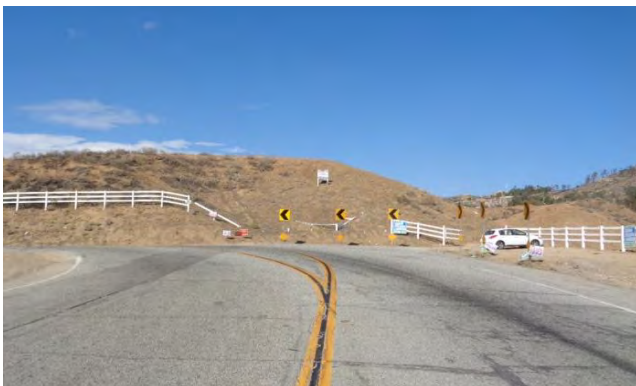


Before



After

Electric Vehicle Charging Infrastructure (City Hall)



Before



After

Reche Vista Drive Realignment / Perris Bl & Heacock St to
N City Limits

CITY OF MORENO VALLEY
Fiscal Year 2016/2017
Completed Project Photographs



Before



After

Alessandro Boulevard Entry Monument Signs



Before



After

Elsworth St and Sherman Av Sidewalk Improvements



Sidewalk Improvements



Pedestrian Ramp Improvements

John F. Kennedy Drive Improvements / Heacock St to Paige Av

CITY OF MORENO VALLEY
Fiscal Year 2016/2017
Completed Project Photographs



Before



After

Cottonwood Recreation Center Exterior Building Upgrade

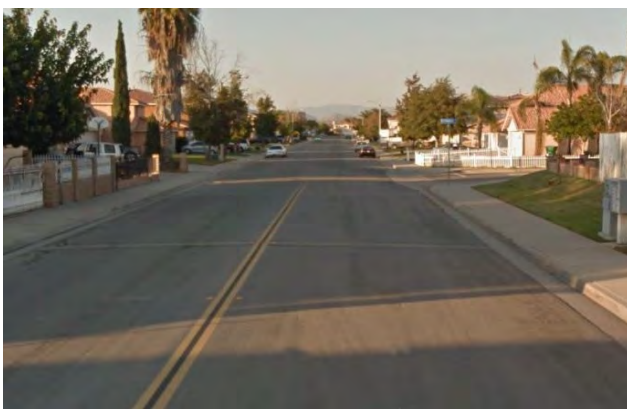


Project Construction Sign



Feeder Line Trenching

Kitching Substation Feeder Line - Channel 12kV



Greenfield Street Before



Greenfield Street After

Residential Traffic Management Program
(Speed Hump Program)

**CITY OF MORENO VALLEY
FYs 2017/18 and 2018/19
Summary of Active Projects**

Projects

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Streets and Highways

Funded Projects

Alessandro Boulevard / Elsworth Street Intersection Improvements	S-7
Alessandro Boulevard Improvements at Chagall Court and at Graham Street	S-9
Aqueduct Trail (Juan Bautista de Anza Multi-Use Trail) Study	S-10
Bicycle Infrastructure and Education	S-11
Bike Lane Improvements	S-12
Cycle 1 ATP Citywide SRTS Pedestrian Facility Improvements	S-14
Heacock Street / Perris Valley Storm Drain Lateral A to Cactus Avenue	S-20
Juan Bautista de Anza Multi-Use Trail / Iris Avenue to El Potrero Park	S-23
Public Works HLFV Interchanges	S-26
Safe Routes to School Outreach Program	S-28

Partially Funded Projects

Annual ADA Compliant Curb Ramp Upgrades	S-31
Citywide Annual Pavement Resurfacing Program	S-32
Citywide Annual Pavement Resurfacing Program (Supplemental Description)	S-33
Heacock Street / Reche Vista Drive to Myers Avenue and Atwood Avenue to Cactus Avenue	S-34
Heacock Street South Extension	S-35
Juan Bautista de Anza Multi-Use Trail Gap Closure	S-36
Pavement Rehabilitation Program	S-37
Property Acquisition for Street Purposes	S-38
Residential Traffic Management Program (Speed Hump Program)	S-39
SR-60 / Moreno Beach Drive Interchange (Phase 2)	S-40
SR-60 / Theodore Street Interchange	S-42
Street Improvement Program (SIP)	S-43

**CITY OF MORENO VALLEY
FYs 2017/18 and 2018/19
Summary of Active Projects**

Projects

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Bridges

Funded Projects

None Listed

Partially Funded Projects

Bridge Repair Maintenance Program	BR-3
Indian Street / Cardinal Avenue Bridge (Over Lateral A)	BR-4
Oliver Street Bridge Over Line F (Bridge No 56C0559)	BR-5
SR-60 / Nason Street Overcrossing Bridge	BR-6

Buildings

Funded Projects

Box Springs Communications Site	B-3
Conference and Recreation Center Lease Space Renovation	B-4
Cottonwood Recreation Center Renovation Phase II	B-6
Replace Flooring at Conference and Recreation Center Ballroom	B-9
Towngate Community Center Renovation	B-10

Partially Funded Projects

Industrial Fire Station	B-12
Park Restroom Renovations at Various Sites	B-13

Drainage

Funded Projects

Cottonwood Basin	D-3
Flaming Arrow Drive Storm Drain (Sunnymead MDP Line M-11 Extension)	D-5
Heacock Street Channel Improvements	D-6
Hubbard Street Storm Drain (Sunnymead MDP Line H-1A)	D-7
Kitching Street Storm Drain Line B-16 / Ironwood Avenue to Kalmia Avenue	D-8
San Timoteo Foothill Neighborhood Flood Protection - Storm Drain Lines K-1 and K-4	D-9
Storm Drain Line H-2 Interim Facility	D-10

Partially Funded Projects

Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	D-11

**CITY OF MORENO VALLEY
FYs 2017/18 and 2018/19
Summary of Active Projects**

Projects

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Electric Utility

Funded Projects

Alessandro Crosstown Tie	E-3
City Hall and Library Solar Carports	E-4
Electrical System Automation	E-5
Electric Vehicle Charging Infrastructure (Public Safety Building)	E-7
Heacock Crosstown Tie	E-8
Historic Farmhouse	E-9
Kitching Substation and SCE Switchyard / Facility Upgrades	E-10
Kitching Substation Feeder Line - Edwin 12kV	E-12
Kitching Substation Feeder Line - March 12kV	E-13
Kitching Substation Feeder Line - Modular 12kV	E-14
Kitching Substation Feeder Line - Perris 12kV	E-15
Kitching Substation Feeder Line - Perris 12kV (Edwin)	E-16
Kitching Substation Feeder Line - San Michele 12kV	E-17
Kitching Substation Transfer Load - Iris 12kV	E-18
Mobile Advanced Metering Infrastructure (AMI) System	E-19

Partially Funded Projects

None Listed

Parks

Funded Projects

Civic Center Electrical Upgrades	P-3
Cottonwood Golf Center Irrigation Improvements	P-5
Cottonwood Recreation Center Exterior Landscaping	P-6
Fairway Park (Skate Park Addition)	P-7
Gateway Park Swing Set	P-8
Hidden Springs Park II	P-9
Rancho Verde Park	P-11
Replacement Playground Equipment	P-12
Security Cameras at Lasselle Sports Park, Celebration Park, and Towngate II Park	P-13
Shadow Mountain Park Play Equipment (Phase II)	P-14

Partially Funded Projects

Annual ADA Park Improvements	P-15

CITY OF MORENO VALLEY
FYs 2017/18 and 2018/19
Summary of Active Projects

Projects

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Traffic Signals

<i>Funded Projects</i>	
Advanced Dilemma Zone Detection at Certain Intersections	T-5
Dynamic Traveler Alert Message Boards	T-7
Guardrail Upgrades	T-8
ITS Deployment Phase 1B	T-9
Moreno Valley Ranch ITS	T-10
Pedestrian Hybrid Beacon on Cactus Avenue at Woodland Park	T-11
Pigeon Pass Road ITS	T-12
Road Safety Audit on Ironwood Avenue between Vista De Cerros Drive and Nason Street	T-13
Road Safety Audit on Kitching Street between Sunnymead Boulevard and Alessandro Boulevard	T-14
South Lasselle Street Safety Corridor	T-15
Upgrade Existing Marked Crosswalks on Arterials	T-16

<i>Partially Funded Projects</i>	
Traffic Signal Coordination Program	T-17
Traffic Signal Equipment Upgrades	T-18
Transit Signal Priority Integration Phase 1	T-19

Underground Utilities

<i>Funded Projects</i>	
Citywide Fiber Optic Communications Expansion	U-3

<i>Partially Funded Projects</i>	
None Listed	

Other

<i>Funded Projects</i>	
Citywide Camera Surveillance System	O-3
Community Enhancement Program	O-4

CITY OF MORENO VALLEY
Fiscal Years 2017/18 and 2018/19
Active Project Photograph Highlights



Citywide Fiber Optic Communications
Expansion



Citywide Annual Pavement
Resurfacing Program



Heacock Street / PVSD
Lateral A to Cactus Av



Residential Traffic Management
Program (Speed Hump Program)



Pavement Rehabilitation Program



SR-60 / Nason Street Overcrossing
Bridge (Landscape Establishment)

CITY OF MORENO VALLEY
Fiscal Years 2017/18 and 2018/19
Active Project Photograph Highlights



Box Springs Communications Site



Park Restroom Renovations



Annual ADA Park
Improvements



Kitching Substation and SCE
Switchyard / Facility Upgrades



Kitching Substation Feeder Line -
Modular 12kV



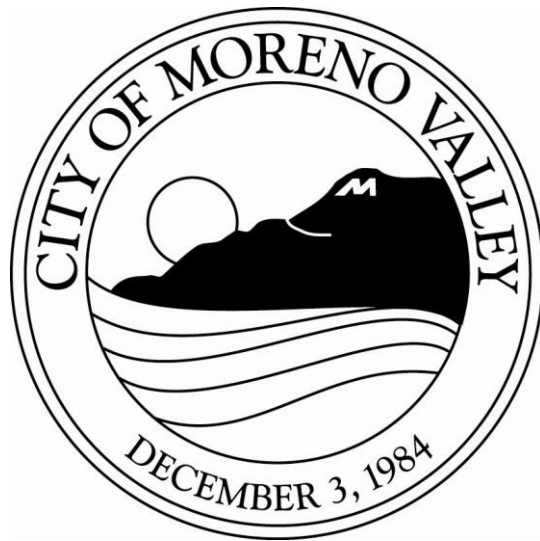
Citywide Camera Surveillance
System

**City of Moreno Valley
Capital Improvement Plan
FY 2017-2022 and Beyond
Summary By Category**

Amounts in \$1,000's

Category	Carryover to FY 17/18	New Request FY 17/18	New Request FY 18/19	Plan FY19/20	Plan FY20/21	Plan FY21/22 & Beyond	Grand Totals
Streets and Highways	8,832	3,348	340	63,398	104,429	586,293	766,640
Bridges	135	300	490	2,459	4,230	104,062	111,676
Buildings	144	53	1,000	2,368	12,880	169,602	186,446
Drainage	3,457	824	1,640	2,500	-	38,959	47,381
Electric Utility	6,287	8,571	5	105	2,406	10,641	28,015
Parks	1,397	196	105	6,225	11,320	223,609	242,851
Traffic Signals	9,441	379	30	1,445	110	37,300	48,705
Underground Utilities	-	300	-	25	25	2,839	3,189
Other	55	-	-	-	-	-	55
TOTAL BY CATEGORY	29,748	13,971	3,610	78,525	135,400	1,173,305	1,434,958

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2017-2022 and Beyond

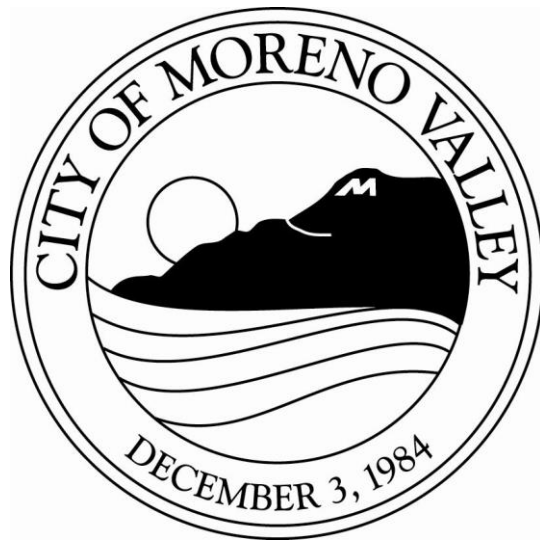


**City of Moreno Valley
Capital Improvement Plan
FY 2017-2022 and Beyond
Summary By Fund**

Amounts in \$1,000's

Fund	Carryover to FY 17/18	New Request FY 17/18	New Request FY 18/19	Plan FY19/20	Plan FY20/21	Plan FY21/22 & Beyond	Grand Totals
General Fund	41	70	70	70	70	350	671
Gas Tax	-	260	260	260	260	260	1,300
Measure A	4,243	-	-	-	-	-	4,243
Air Quality Management	18	30	30	30	30	30	168
Capital Projects Grants	12,005	-	143	893	2,574	-	15,615
Community Development Block Grants	106	-	-	-	-	-	106
Facility Construction	144	-	-	-	-	46,200	46,344
PW General Capital Projects	3,668	1,543	1,647	92	-	-	6,950
TUMF	800	2,080	-	2,000	-	49,000	53,880
Traffic Mitigation	-	75	-	200	-	-	275
Fire Services Capital	-	-	950	-	6,850	-	7,800
Parks & Community Services	1,491	249	155	130	130	130	2,284
Capital Projects Reimbursements	135	-	-	-	-	-	135
DIF Arterial Streets	-	240	350	1,000	4,000	2,200	7,790
DIF Traffic Signals	737	274	-	-	-	-	1,011
DIF Interchange Improvements	-	279	-	-	-	-	279
Electric - Restricted Assets	6,287	8,571	5	-	-	-	14,863
Technology Services Assets	73	300	-	-	-	-	373
Unfunded	-	-	-	73,850	121,486	1,075,135	1,270,871
TOTAL BY FUND	29,748	13,971	3,610	78,525	135,400	1,173,305	1,434,958

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2017-2022 and Beyond



CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2017-2022 and Beyond

Project Name

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Streets and Highways

Funded Projects

Alessandro Boulevard / Elsworth Street Intersection Improvements	S-7
Alessandro Boulevard Entry Monument Signs	S-8
Alessandro Boulevard Improvements at Chagall Court and at Graham Street	S-9
Aqueduct Trail (Juan Bautista de Anza Multi-Use Trail) Study	S-10
Bicycle Infrastructure and Education	S-11
Bike Lane Improvements	S-12
Cactus Avenue Eastbound 3rd Lane Improvements / Veterans Way to Heacock Street	S-13
Cycle 1 ATP Citywide SRTS Pedestrian Facility Improvements	S-14
Cycle 6 ADA Pedestrian Ramp Improvements	S-15
Cycle 7 Citywide Pedestrian and Bicycle Facility Enhancements	S-16
Edgemont Neighborhood Pavement Rehabilitation	S-17
Elsworth Street and Sherman Avenue Sidewalk Improvements	S-18
Farragut Avenue / Sherman Avenue to Elsworth Street	S-19
Heacock Street / Perris Valley Storm Drain Lateral A to Cactus Avenue	S-20
Heacock Street / San Michele Road to Perris Valley Storm Drain Lateral A	S-21
John F. Kennedy Drive Improvements / Heacock Street to Paige Avenue	S-22
Juan Bautista de Anza Multi-Use Trail / Iris Avenue to El Potrero Park	S-23
Nason Street / Cactus Avenue to Fir Avenue	S-24
Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue	S-25
Public Works HLFV Interchanges	S-26
Reche Vista Drive Realignment / Perris Boulevard and Heacock Street to North City Limits	S-27
Safe Routes to School Outreach Program	S-28
SR-60 / Moreno Beach Drive South Side of Interchange (Phase 1)	S-29
Sunnymead Boulevard / SR-60 EB On-Ramp Intersection Improvements	S-30

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2017-2022 and Beyond

Project Name

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Streets and Highways

<i>Partially Funded Projects</i>	
Annual ADA Compliant Curb Ramp Upgrades	S-31
Citywide Annual Pavement Resurfacing Program	S-32
Citywide Annual Pavement Resurfacing Program (Supplemental Description)	S-33
Heacock Street / Reche Vista Drive to Myers Avenue and Atwood Avenue to Cactus Avenue	S-34
Heacock Street South Extension	S-35
Juan Bautista de Anza Multi-Use Trail Gap Closure	S-36
Pavement Rehabilitation Program	S-37
Property Acquisition for Street Purposes	S-38
Residential Traffic Management Program (Speed Hump Program)	S-39
SR-60 / Moreno Beach Drive Interchange (Phase 2)	S-40
SR-60 / Redlands Boulevard Interchange	S-41
SR-60 / Theodore Street Interchange	S-42
Street Improvement Program (SIP)	S-43

<i>Unfunded Projects</i>	
Alessandro Boulevard / Frederick Street to Theodore Street	S-45
Alessandro Boulevard (Future) / Theodore Street to Gilman Springs Road	S-46
Alessandro Boulevard / I-215 to Old I-215 Widening	S-47
Alessandro Boulevard / Old I-215 to Frederick Street	S-48
Atwood Avenue / Perris Boulevard to Princess Lane	S-49
Bay Avenue / Day Street to Grant Street	S-50
Bay Avenue / Old 215 Frontage Road to Day Street	S-51
Box Springs Road / West of Clark Street to Day Street	S-52
Brodiaea Avenue / Quincy Street to Wilmot Street	S-53
Brodiaea Avenue / Redlands Boulevard to Merwin Street	S-54
Brodiaea Avenue / Wilmot Street to Redlands Boulevard	S-55
Cactus Avenue / Nason Street to Redlands Boulevard	S-56
Citywide Sidewalk Installation	S-57
Cottonwood Avenue / Old 215 Frontage Road to Perris Boulevard and 650 Ft East of Perris Boulevard to Theodore Street	S-58
Davis Street Roadway and Sidewalk Improvements / Ironwood Avenue to Manzanita Avenue	S-59
Day Street / Alessandro Boulevard to Old 215 Frontage Road	S-60
Day Street / Box Springs Road to Cottonwood Avenue	S-61
Day Street / Cottonwood Avenue to Alessandro Boulevard	S-62

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2017-2022 and Beyond

<u>Project Name</u>	<u>Page #</u>
<i>Streets and Highways</i>	
Day Street Improvements / SR-60 to Ironwood Avenue	S-63
Day Street Widening / Eucalyptus Avenue to 660 Ft North	S-64
Dracaea Avenue / 650 Ft West of Theodore Street to Theodore Street	S-65
Dracaea Avenue / Nason Street to 700 Ft East of Nason Street	S-66
Dracaea Avenue / Old 215 Frontage Road to Day Street	S-67
Dracaea Avenue / Redlands Boulevard to 1,320 Ft East of Redlands Boulevard	S-68
Dracaea Avenue / Theodore Street to 1,500 Ft East of Theodore Street	S-69
Dracaea Avenue West of Napa Valley Court Widening	S-70
East End Sidewalk Installation	S-71
Elder Avenue / Morrison Street to Nason Street	S-72
Elsworth Street / Eucalyptus Avenue to Alessandro Boulevard	S-73
Encilia Avenue / Moreno Beach Drive to Eucalyptus Avenue (Future)	S-74
Eucalyptus Avenue (Formerly Fir Avenue) / Petit Street to Redlands Boulevard	S-75
Eucalyptus Avenue (Formerly Hickory Avenue) / Moreno Beach Drive to Petit Street	S-76
Eucalyptus Avenue (Future) / Theodore Street to Gilman Springs Road	S-77
Eucalyptus Avenue / I-215 to Towngate Boulevard, Heacock Street to Perris Boulevard, and Kitching Street to Morrison Street	S-78
Eucalyptus Avenue / Perris Boulevard to Kitching Street	S-79
Eucalyptus Avenue / Redlands Boulevard to Theodore Street	S-80
Fir Avenue / Tamara Drive to Kitching Street and Tamara Drive (East Side)	S-81
Frederick Street Permanent Median / Calle San Juan de Los Lagos to Alessandro Boulevard	S-82
Frederick Street / SR-60 to Sunnymead Boulevard	S-83
Gentian Avenue / Heacock Street to Perris Boulevard	S-84
Heacock Street Sidewalk / Atwood Avenue to Myers Avenue	S-85
I-215 / Cactus Avenue Interchange Improvements	S-86
Indian Street / Manzanita Avenue to San Michele Road	S-87
Indian Street / San Michele Road to Southerly City Limits	S-88
Iris Avenue / Indian Street to 200 Ft East of Wedow Drive	S-89
Ironwood Avenue / Nason Street to Redlands Boulevard	S-90
Ironwood Avenue / Perris Boulevard to Nason Street	S-91
Ironwood Avenue / Redlands Boulevard to Theodore Street	S-92
John F. Kennedy Drive / Heacock Street to Lasselle Street	S-93
Kitching Street / Cactus Avenue to Gentian Avenue	S-94
Kitching Street / Gentian Avenue to Southerly City Limits	S-95
Kitching Street / Sunnymead Boulevard to Alessandro Boulevard	S-96

CITY OF MORENO VALLEY
Capital Improvement Plan
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Streets and Highways

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Krameria Avenue / Cosmos Street to Indian Street	S-98
Krameria Avenue / Emma Lane to Perris Boulevard	S-99
Lasselle Street / Alessandro Boulevard to Bay Avenue	S-100
Lasselle Street / Boulder Ridge Drive to Wride Street	S-101
Lasselle Street / Franlou Drive to Boulder Ridge Drive	S-102
Lasselle Street / Kalmia Avenue to Mirage Court	S-103
Lasselle Street / Lancia Street to 330 Ft South of Dracaea Avenue	S-104
Lasselle Street / Mirage Court to Ironwood Avenue	S-105
Lasselle Street / Wride Street to Kalmia Avenue	S-106
Locust Avenue / 350 Ft West of Trust Way to Trust Way	S-107
Locust Avenue / Moreno Beach Drive to Redlands Boulevard	S-108
Locust Avenue / Trust Way to Moreno Beach Drive	S-109
Mathews Road / Kalmia Avenue to 660 Ft South of Kalmia Avenue	S-110
Moreno Beach Drive / Locust Avenue to SR-60	S-111
Moreno Beach Drive Widening / Cactus Avenue to Auto Mall Drive	S-112
Morrison Street / Eucalyptus Avenue to Cactus Avenue	S-113
Nandina Avenue / Heacock Street to Indian Street	S-114
Nandina Avenue / Indian Street to Perris Boulevard	S-115
Nason Street / Elder Avenue to Ironwood Avenue	S-116
Oliver Street / Alessandro Boulevard to Iris Avenue	S-117
Perris Boulevard / Hemlock Avenue to Sunnymead Boulevard	S-118
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Reche Canyon Road / Northerly City Limits to Moreno Beach Drive	S-124
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Redlands Boulevard / Locust Avenue to Alessandro Boulevard	S-126
Redlands Boulevard / Northerly City Limits to Locust Avenue	S-127
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San Michele Road / Indian Street to Perris Boulevard	S-129
Sinclair Street / Encilia Avenue to Alessandro Boulevard	S-130

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2017-2022 and Beyond

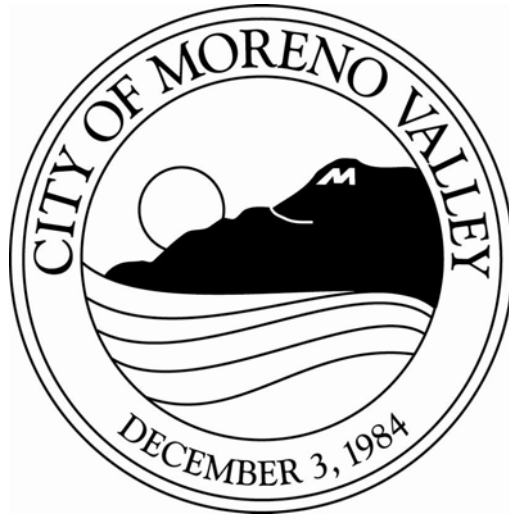
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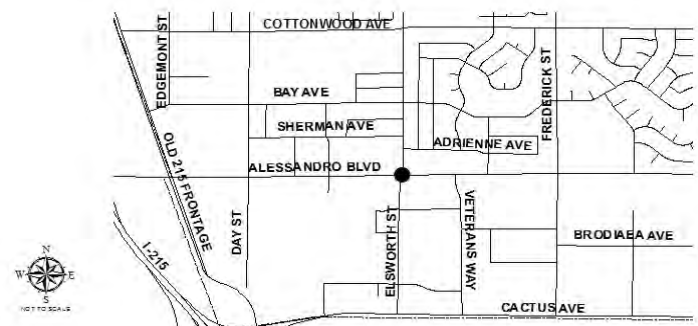
Streets and Highways

Sinclair Street / Eucalyptus Avenue to Encilia Avenue	S-131
Slurry Seal Program	S-132
Spine Road (Future) / Gilman Springs Road to Alessandro Boulevard (Future)	S-133
SR-60 Interchange / Gilman Springs Road	S-134
Street In-Lieu Fees Project	S-135
Theodore Street / Ironwood Avenue to Alessandro Boulevard	S-136
Virginia Street (Future) / Dracaea Avenue to Alessandro Boulevard (Future)	S-137

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2017-2022 and Beyond



CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Alessandro Boulevard / Elsworth Street Intersection Improvements Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☒ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: A safety analysis identified a high rate of collisions and substandard infrastructure at the intersection of Alessandro Boulevard and Elsworth Street. Safety improvements include: modification of the existing traffic signal with improved signal head placement; upgraded vehicle detection; pedestrian countdown timers; Americans with Disabilities Act (ADA) compliant pedestrian push buttons; modification of the drainage infrastructure through the intersection improvement of the street profile and ADA Access ramps; and utility relocation. The project has received a Caltrans Highway Safety Improvement Program (HSIP) grant for up to 90% of the estimated project cost. The City will match 10% of the project cost. Per the requirements of the HSIP grant, the City is required to use its own funds to implement the project and then receive reimbursement progress payments. EMWD is fully funding their waterline relocations, which will be done by the City's contractor. Carryover funds will be needed in FY 18/19 for warranty walk. Design: Completed Advertise / Award: January 2017 to March 2017 Construction: May 2017 to December 2017	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4 	
Justification or Significance of Improvement: The proposed improvements at the intersection will improve safety, enhance pedestrian mobility, and reduce congestion. Caltrans has provided 90% of the funding.		
Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.		

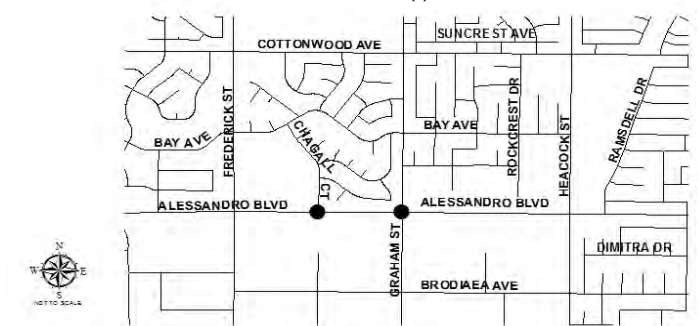
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.											
Design	30,000	30,000									
Right of Way											
Construction	1,072,650	470,000		602,650		602,650					602,650
Other											
PROJECT TOTAL	1,102,650	500,000	0	602,650	0	602,650	0	0	0	0	602,650
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Measure A (2001)											
801 0047 70 77-2001	820,170	350,000		470,170		470,170					470,170
PW General CP (3002)											
801 0047 70 77-3002	282,480	150,000		132,480		132,480					132,480
REVENUE TOTAL	1,102,650	500,000	0	602,650	0	602,650	0	0	0	0	602,650

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Alessandro Boulevard Entry Monument Signs Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The project consisted of updating two existing concrete monument signs on the northeast and southeast corners of Alessandro Boulevard and Old 215 Frontage Road / Historic Route 395 with new facing and treatments. The project also consisted of an update to the existing Centerpointe monument sign/wall to say "Moreno Valley Civic Center", located on the southwest corner of Alessandro Boulevard and Frederick Street. Justification or Significance of Improvement: The existing monuments/walls were outdated and faded. Estimated Maintenance Costs: Maintenance costs over a 20 year period are estimated to be included in current maintenance amounts for the existing monuments.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design	5,000	5,000									
Right of Way	112,646	112,646									
Construction											
Other											
PROJECT TOTAL	117,646	117,646	0	0	0	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Measure A (2001) 801 0069-2001	117,646	117,646									
REVENUE TOTAL	117,646	117,646	0	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Alessandro Boulevard Improvements at Chagall Court and at Graham Street Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☒ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The intersection of Chagall Court and Alessandro Boulevard is un-signalized and identified with a high rate of collisions. Safety improvements will include connecting two existing raised medians to remove left-turn access. The intersection of Graham Street and Alessandro Boulevard is currently operated with obsolete traffic signal configurations, high rate of collisions due to free right-turn lane, and complicated bicycle and pedestrian access. Proposed safety improvements include: removal of median mounted left-turn indications, closing free right-turn lane, installing advanced dilemma zone detection system, and reconstructing access ramps. The locations were combined into one project due to their proximity so that cost savings can be realized. The project has received a Caltrans Highway Safety Improvement Program (HSIP) Cycle 6 grant for up to 90% of the estimated project cost. The City will match 10% of the estimated project cost. Final Design: March 2016 to January 2017 Receive Caltrans Authorization for Construction: July 2017 Construction: September 2017 to June 2018 Justification or Significance of Improvement: The proposed improvements at the intersections will improve safety, enhance bicycle and pedestrian mobility, and reduce collisions. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.											
Design	95,376	93,376		2,000		2,000					2,000
Right of Way											
Construction	510,000			510,000		510,000					510,000
Other											
PROJECT TOTAL	605,376	93,376	0	512,000	0	512,000	0	0	0	0	512,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Cap. Proj. Grants (2301)											
801 0057-2301	605,376	93,376		512,000		512,000					512,000
REVENUE TOTAL	605,376	93,376	0	512,000	0	512,000	0	0	0	0	512,000

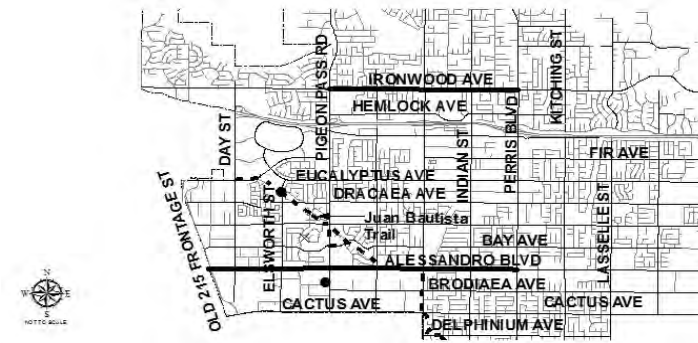
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Aqueduct Trail (Juan Bautista de Anza Multi-Use Trail) Study Department / Division: Public Works Department / Capital Projects Division						Project Status: ☐ New ☒ In Progress ☐ Completed		Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)	
Project Description: This project consists of developing the preliminary alignment and concepts to fill in missing trail segments and improve street crossings. The project received federal Congestion, Mitigation, and Air Quality (CMAQ) Improvement Program Funding for preliminary engineering and environmental clearance. The project is being done in conjunction with the Parks & Community Services Department. CMAQ Funds 80%, Local Funds 20%. Preliminary Engineering/Environmental: October 2014 to August 2017 Design: Subject to available funding Justification or Significance of Improvement: The project will provide a continuous trail linking residential areas to bus stops, employment and commercial centers, and schools, and the Lake Perris State Recreation Area. Estimated Maintenance Costs: Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.						Project Location Map: Council District(s): ☒ 1 ☐ 2 ☒ 3 ☐ 4 			
CIP Category: ☒ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other									

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	165,362	115,362		50,000		50,000					50,000
PROJECT TOTAL	165,362	115,362	0	50,000	0	50,000	0	0	0	0	50,000

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Cap. Proj. Grants (2301) 801 0055-2301	165,362	115,362		50,000		50,000					50,000
REVENUE TOTAL	165,362	115,362	0	50,000	0	50,000	0	0	0	0	50,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Bicycle Infrastructure and Education Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☐ New ☐ Deleted ☒ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Defferable (Start within 5 to 10 yrs)
Project Description: The project will install bicycle facilities in certain areas in Moreno Valley and will implement a demonstration bike-share program at City Hall. Equipment Procurement: April to May 2016 Launch Bike Share Program: June 2016 Design: July 2016 to August 2016 Construction: September 2016 to August 2017 Justification or Significance of Improvement: The project will improve mobility by encouraging travel by bicycle. Estimated Maintenance Costs: The project will add striping lane-miles. Annual average cost to maintain striping is 60 cents per linear foot. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	32,800	30,000		2,800		2,800					2,800
PROJECT TOTAL	32,800	30,000	0	2,800	0	2,800	0	0	0	0	2,800
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Cap Proj Grants (2301) 801 0072-2301	32,800	30,000		2,800		2,800					2,800
REVENUE TOTAL	32,800	30,000	0	2,800	0	2,800	0	0	0	0	2,800

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Bike Lane Improvements Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☐ New ☐ Deleted ☒ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The Transportation Engineering Division will implement signing and striping improvements to enhance bicycle facility connectivity at the following locations: - Cactus Avenue from Heacock Street to Lasselle Street - Kitching Street from Iris Avenue to Krameria Avenue - Krameria Avenue from Kitching Street to Moreno Valley College - Shared lane markings on Indian Street between Cottonwood Avenue and Sunnymead Boulevard - Alessandro Boulevard from Old 215 to Indian Street Schedule: Ongoing Justification or Significance of Improvement: Bicycle enhancements improve mobility by encouraging alternate modes of travel. Estimated Maintenance Costs: Annual average cost to maintain roadway striping is approximately 60 cents per linear foot. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	110,241	30,000		80,241		80,241					80,241
PROJECT TOTAL	110,241	30,000	0	80,241	0	80,241	0	0	0	0	80,241
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Measure A (2001) 801 0049 70 76-2001	110,241	30,000		80,241		80,241					80,241
REVENUE TOTAL	110,241	30,000	0	80,241	0	80,241	0	0	0	0	80,241

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Cactus Avenue Eastbound 3rd Lane Improvements / Veterans Way to Heacock Street Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The project widened Cactus Avenue from Veterans Way to Heacock Street by extending the third eastbound lane, and modifying traffic signals at Veterans Way, Frederick Street, Joy Street, Graham Street, and Gilbert Street. RCTC funded 65% of the project with \$1,527,500 in Measure A Regional Arterial (MARA) funds. Construction: Completed Justification or Significance of Improvement: The project relieved traffic congestion on Cactus Avenue and improved capacity to Heacock Street and replaced the gap segment between Veterans Way and Heacock Street with a 6-lane arterial. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	21,449	500	20,949								
PROJECT TOTAL	21,449	500	20,949	0	0	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Measure A (2001) 801 0031 70 77-2001	21,449	500	20,949								
REVENUE TOTAL	21,449	500	20,949	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Cycle 1 ATP Citywide SRTS Pedestrian Facility Improvements Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☒ In Progress ☐ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:
 This project will install missing sidewalks, curbs, gutters, pedestrian access ramps, drainage facilities, street lights, traffic signal pole relocation, radar speed feedback signs, and pavement widening near school sites on Dracaea Avenue, Eucalyptus Avenue, Ironwood Avenue, Sandy Glade Avenue, and Elsworth Street.
 Design: September 2016 to January 2017
 Right of Way: September 2016 to March 2017
 Caltrans Authorization for Construction: April 2017 to June 2017
 Advertise/Award: July 2017 to September 2017
 Construction: October 2017 to January 2018

Justification or Significance of Improvement: Sidewalks are an important component of a walking route to school. Missing portions of curbs, gutters, and sidewalks are a concern for students, parents, school, and the City. The situation deteriorates during the rainy season. Because of wet and muddy dirt paths, parents and students walk in the roadway next to motor vehicles. This undesirable condition, in addition to the lack of Americans with Disabilities Act (ADA) compliant pedestrian access ramps and street lights, discourages many parents and students from walking to school.

Estimated Maintenance Costs: Sidewalk maintenance costs over a 50 year period are estimated to average approximately \$5,400 per 6 foot wide sidewalk mile per year. Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:

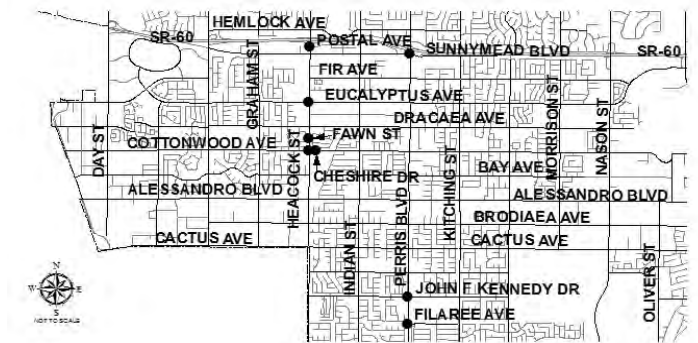
Council District(s): ☒ 1 ☒ 2 ☒ 3 ☐ 4

CIP Category:

☒ Streets and Highways	☐ Drainage	☐ Traffic Signals
☐ Bridges	☐ Electric Utility	☐ Underground Utilities
☐ Buildings	☐ Parks	☐ Other

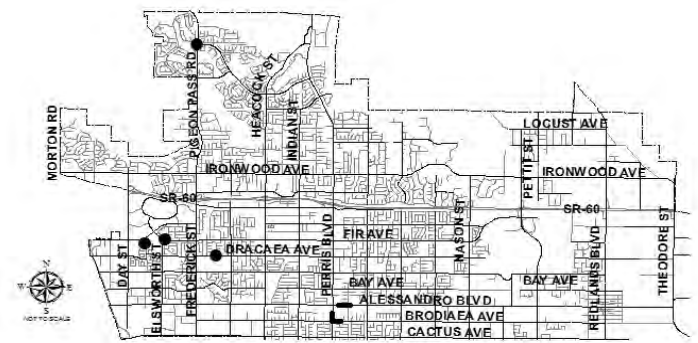
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.											
Design	89,000	89,000									
Right of Way	71,000	71,000									
Construction	1,491,204			1,491,204		1,491,204					1,491,204
Other											
PROJECT TOTAL	1,651,204	160,000	0	1,491,204	0	1,491,204	0	0	0	0	1,491,204
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Measure A (2001)											
801 0063-2001	11,204			11,204		11,204					11,204
Cap Proj. Grants (2301)											
801 0063-2301	1,640,000	160,000		1,480,000		1,480,000					1,480,000
REVENUE TOTAL	1,651,204	160,000	0	1,491,204	0	1,491,204	0	0	0	0	1,491,204

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Cycle 6 ADA Pedestrian Ramp Improvements Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The project designed and re-constructed 28 curb ramps at eight intersections located citywide to meet current Americans with Disabilities Act (ADA) standards. Carryover in FY 17/18 is for warranty walk. Design: March 2016 to December 2016 Construction: March 2017 to June 2017 Close Out: August 2017 Justification or Significance of Improvement: The project is to design and re-construct curb ramps citywide to meet ADA standards. Estimated Maintenance Costs: Sidewalk maintenance costs over a 50 year period are estimated to average approximately \$5,400 per 6 foot wide sidewalk mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☒ 3 ☒ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.	38,936	38,936									
Design											
Right of Way	396,000	395,000		1,000		1,000					1,000
Construction											
Other											
PROJECT TOTAL	434,936	433,936	0	1,000	0	1,000	0	0	0	0	1,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
CDBG (2512)											
801 0067-2512	434,936	433,936		1,000		1,000					1,000
REVENUE TOTAL	434,936	433,936	0	1,000	0	1,000	0	0	0	0	1,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Cycle 7 Citywide Pedestrian and Bicycle Facility Enhancements Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project included pedestrian curb ramp upgrades at four intersections. The original scope of work also included sidewalk improvements along Alessandro Boulevard (east of Perris Boulevard), Perris Boulevard (north of Brodiaea Avenue), and Brodiaea Avenue (east of Perris Boulevard); and class II bicycle lanes along Alessandro Boulevard between Perris Boulevard and Kitching Street. This portion of improvements is now conditioned to be constructed by a development project. Matching funds were provided from the Annual ADA Compliant Curb Ramp Upgrades (801 0008 70 77) project. Design: Completed Construction: April 2017 to June 2017 Justification or Significance of Improvement: City received SB821 funds in amount of \$315,000 from the Riverside County Transportation Commission (RCTC). Estimated Maintenance Costs: Sidewalk maintenance costs over a 50 year period are estimated to average approximately \$5,400 per 6 foot wide sidewalk mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other	

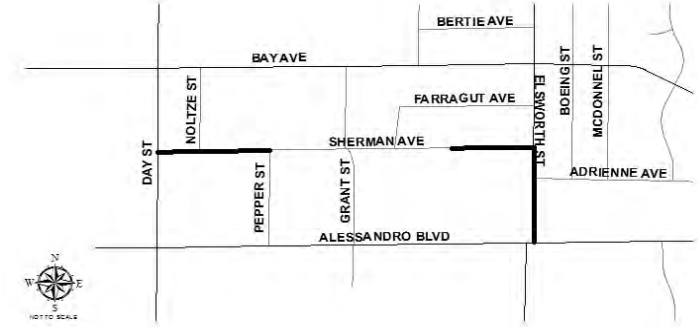
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.	62,179	62,179									
Design											
Right of Way	220,000	220,000									
Construction											
Other											
PROJECT TOTAL	282,179	282,179	0	0	0	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
SCAG Article 3 (2800)											
801 0068-2800	282,179	282,179									
REVENUE TOTAL	282,179	282,179	0	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Edgemont Neighborhood Pavement Rehabilitation Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project provided pavement rehabilitation to several collector and residential streets in the Edgemont Neighborhood. The work included removal and replacement of asphalt pavement surface or application of slurry seal, and restoration of traffic striping. The selected streets for rehab included: Dracaea Avenue (500 feet west of Edgemont St to Day St), Bay Avenue (Day St to Frederick St), Abington Place, and Berkshire Lane. Construction: Completed Justification or Significance of Improvement: This project could extend the service life of the street pavement. The streets are selected based on the their conditions and amount of vehicles traveling on these roads daily. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	270,000	270,000									
PROJECT TOTAL	270,000	270,000	0	0	0	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Measure A (2001) 801 0070-2001	270,000	270,000									
REVENUE TOTAL	270,000	270,000	0	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Elsworth Street and Sherman Avenue Sidewalk Improvements Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The project constructed sidewalks, curbs, and gutters on the west side of Elsworth Street from Alessandro Boulevard to Sherman Avenue and on the south side of Sherman Avenue from Elsworth Street to Day Street. Construction: Completed Warranty Walk: June 2017 Justification or Significance of Improvement: The project is within the City's CDBG target area. The project provided sidewalk improvements for Elsworth Street and Sherman Avenue and enhanced safety for pedestrians. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	139,591	131,591	8,000								
PROJECT TOTAL	139,591	131,591	8,000	0	0	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
CDBG (2512) 801 0059-2512	139,591	131,591	8,000								
REVENUE TOTAL	139,591	131,591	8,000	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Farragut Avenue / Sherman Avenue to Elsworth Street Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project has provided sidewalk, curb, and gutter improvements and related work. Community Development Block Grant (CDBG) funding has been received for construction. This project required Box Springs Mutual Water Company (BSMWC) to replace their water line prior to street improvements. Carryover in FY 17/18 is for warranty walk. Design / Environmental: November 2015 to December 2016 BSMWC Water Line Construction: September 2016 to December 2016 Advertise / Award / Construction: January 2017 to June 2017 Justification or Significance of Improvement: The purpose of this project is to provide sidewalks, drainage, and related work to enhance safety of pedestrians. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.	50,000	50,000									
Design											
Right of Way	550,630	545,630		5,000		5,000					5,000
Construction											
Other											
PROJECT TOTAL	600,630	595,630	0	5,000	0	5,000	0	0	0	0	5,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
CDBG (2512)											
801 0066-2512	600,630	595,630		5,000		5,000					5,000
REVENUE TOTAL	600,630	595,630	0	5,000	0	5,000	0	0	0	0	5,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Heacock Street / Perris Valley Storm Drain Lateral A to Cactus Avenue Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☒ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This overall project realigns and widens Heacock Street from Perris Valley Storm Drain (PVSD) Lateral A to Gentian Avenue from two (2) to four (4) lanes. Pavement treatment is proposed from Gentian Avenue to Cactus Avenue as an additive alternate bid pending available funds. A developer has recently completed the widening of Heacock Street from PVSD Lateral A to Iris Avenue. The project consists of the widening and reconstruction of Heacock Street from Iris Avenue to Gentian Avenue. Heacock Street from Iris Avenue to Revere Place is improved by a development project. All of the Right of Way has been dedicated along Heacock Street between Gentian Avenue and Iris Avenue. Design: Completed Construction: March 2017 to October 2017	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☒ 4 	
Justification or Significance of Improvement: The widening of Heacock Street is needed to accommodate traffic growth resulting from development of the industrial area in the south side of the City.		
Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.		

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.	24,948	24,948									
Design											
Right of Way											
Construction	1,664,500	614,500		1,050,000		1,050,000					1,050,000
Other											
PROJECT TOTAL	1,689,448	639,448	0	1,050,000	0	1,050,000	0	0	0	0	1,050,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Measure A (2001)											
801 0023 70 77-2001	339,448	289,448		50,000		50,000					50,000
TUMF Cap. Proj. (3003)											
801 0023 70 77-3003	1,100,000	300,000		800,000		800,000					800,000
DIF Traffic Signals (3302)											
808 0023 70 77-3302	250,000	50,000		200,000		200,000					200,000
REVENUE TOTAL	1,689,448	639,448	0	1,050,000	0	1,050,000	0	0	0	0	1,050,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Heacock Street / San Michele Road to Perris Valley Storm Drain Lateral A Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The Heacock Street improvements from San Michele Road to Perris Valley Storm Drain Lateral A at the Heacock Bridge, along March Joint Powers Authority (JPA) frontage, realigned and widened the roadway from two (2) to four (4) lanes. This project is Stage I of a two Stage project. Stage II is from Cactus Avenue to the Heacock Bridge (Lateral A). Stage II is addressed on a separate CIP form. WRCOG has provided funding in the 2015 Transportation Improvement Plan (TIP) Report for the Stage I street improvements (south of the Lateral A bridge project). As part of the project, the Eastern Municipal Water District (EMWD) was required to relocate its water facilities to their ultimate location to allow for the widening of the street. Per the reimbursement agreement with EMWD, the City's contractor relocated the water facilities. EMWD reimbursed the City for the relocation cost of approximately \$20,700. Construction: Completed Warranty Walk: November 2016	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 	
Justification or Significance of Improvement: This project provided widening of Heacock Street to accommodate traffic growth due to considerable increase in development. Allocated TUMF funds require capacity improvement enhancement between Heacock Bridge (Lateral A) and San Michele Road. The FY 16/17 funding is for warranty coverage. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

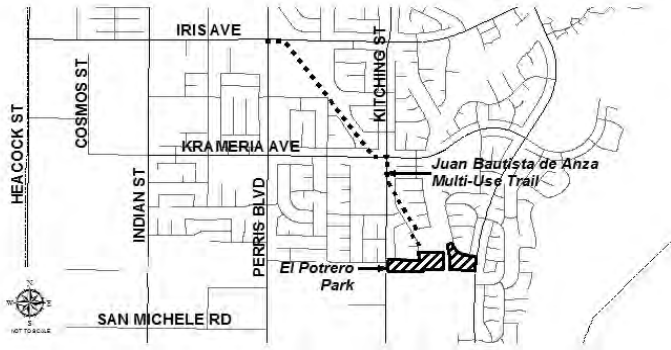
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	11,500	6,500	5,000								
PROJECT TOTAL	11,500	6,500	5,000	0	0	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
PW Gen. Cap. Proj. (3002) 801 0027 70 77-3002	11,500	6,500	5,000								
REVENUE TOTAL	11,500	6,500	5,000	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: John F. Kennedy Drive Improvements / Heacock Street to Paige Avenue Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project built approximately 1,100 feet of street improvements on the south side of John F. Kennedy Drive from Heacock Street to Paige Avenue. The project included construction of curb, gutter, sidewalk, access ramps, driveway approaches, and other related street improvements. Construction: Completed Warranty Walk: May 2017 Justification or Significance of Improvement: The project is within City's CDBG target area. The project provided sidewalk improvements for John F. Kennedy Drive and enhanced safety for pedestrians and commuters. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☒ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

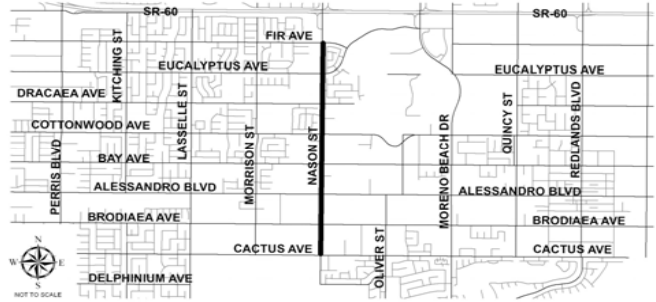
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	52,499	25,000	27,499								
PROJECT TOTAL	52,499	25,000	27,499	0	0	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
CDBG (2512) 801 0060-2512	52,499	25,000	27,499								
REVENUE TOTAL	52,499	25,000	27,499	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Juan Bautista de Anza Multi-Use Trail / Iris Avenue to El Potrero Park Department / Division: Public Works Department / Capital Projects Division Project Description: This project will construct a portion of the Juan Bautista de Anza Multi-Use Trail between Iris Avenue and El Potrero Park, a length of 1.4 miles. The project is fully funded in the amount of \$1,431,000 by the state's Active Transportation Program (ATP) Cycle 2. Caltrans Authorization for Preliminary Engineering / Environmental: October 2016 to April 2017 Preliminary Engineering / Environmental: April 2017 to February 2018 Final Design and Right of Way: February 2018 to December 2018 Construction: January 2019 to December 2019 Justification or Significance of Improvement: The project will expand recreational opportunities for Moreno Valley's constituents. Estimated Maintenance Cost: Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	 Project Status: ☐ New ☒ In Progress ☐ Completed ☐ Deleted ☐ On Hold Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs) Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4  CIP Category: ☒ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other

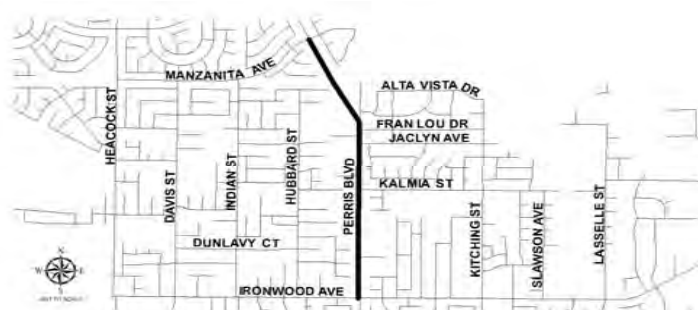
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.	115,000	75,000		40,000		40,000					40,000
Design	53,000			53,000		53,000					53,000
Right of Way	138,000			138,000		138,000					138,000
Construction	1,125,000			1,125,000		1,125,000					1,125,000
Other											
PROJECT TOTAL	1,431,000	75,000	0	1,356,000	0	1,356,000	0	0	0	0	1,356,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Cap Proj Grants (2301) 801 0073-2301	1,431,000	75,000		1,356,000		1,356,000					1,356,000
REVENUE TOTAL	1,431,000	75,000	0	1,356,000	0	1,356,000	0	0	0	0	1,356,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Nason Street / Cactus Avenue to Fir Avenue Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project consisted of approximately 9,200 linear feet of ultimate width street improvements along Nason Street from Cactus Avenue to Fir Avenue, including related storm drain facilities, upgrading of existing traffic signals, undergrounding of utility lines, and coordination with Eastern Municipal Water District for the relocation of an existing booster station and associated facilities. Completed Utility Relocation Work and Construction: January 2016 Warranty Walk: Completed January 2017 Justification or Significance of Improvement: As part of the adopted Economic Development Action Plan, the City Council authorized Series 2011B Total Road Improvement Program (TRIP) to fund this project on July 26, 2011. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	234,350	234,350									
PROJECT TOTAL	234,350	234,350	0	0	0	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Measure A (2001)											
801 0001 70 77-2001	211,000	211,000									
TRIP Capital Proj. (3411)											
801 0001 70 77-3411	23,350	23,350									
REVENUE TOTAL	234,350	234,350	0	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ In Progress ☒ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project improved Perris Boulevard from Ironwood Avenue to a four (4) lane arterial street with sidewalks and a new traffic signal at Pico Vista Way. A combination of Regional Transportation Uniform Mitigation Fees (TUMF), State Local Partnership Program (SLPP) grant, and Total Road Improvement Program (TRIP) funding was used for the construction phase of this project. The Moreno Valley Unified School District (MVUSD), contributed \$5,000 for the installation of an ADA ramp and new crosswalk on Kalmia Avenue at the North Ridge Elementary School site. Construction: Completed Justification or Significance of Improvement: This project was necessary to expand capacity due to traffic volume and growth enhancing vehicular and pedestrian safety. Estimated Maintenance Costs: Street and bridge surface maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	92,534	5,200	87,334								
PROJECT TOTAL	92,534	5,200	87,334	0	0	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Measure A (2001) 801 0024 70 77-2001	92,534	5,200	87,334								
REVENUE TOTAL	92,534	5,200	87,334	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Public Works HLFV Interchanges Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☒ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project consists of a developer deposit for City staff to assist on interchange studies as needed. Caltrans will require all such work to be approved and processed through the City of Moreno Valley and the County of Riverside prior to submittal to Caltrans for approval. Highland Fairview (HLFV) has provided a funding deposit for City staff to review and/or process any such documentation. New request for tanks will be on an as needed basis requested by the developer or the City. Schedule: To be determined as requested by developer. Justification or Significance of Improvement: Developer deposit provided for City staff assistance on an as needed basis in coordinating with Caltrans. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Caltrans will fund maintenance of the freeway, ramp, and structures.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☒ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	5,187	500		4,687		4,687					4,687
PROJECT TOTAL	5,187	500	0	4,687	0	4,687	0	0	0	0	4,687
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Highland Fairview (1010) 801 0037 70 77-1010	5,187	500		4,687		4,687					4,687
REVENUE TOTAL	5,187	500	0	4,687	0	4,687	0	0	0	0	4,687

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Reche Vista Drive Realignment / Perris Boulevard and Heacock Street to North City Limits Department / Division: Public Works Department / Capital Projects Division Project Description: This project replaced the existing winding section of Reche Vista Drive from Perris Boulevard / Heacock Street intersection to the Northern City limits with a straight roadway alignment. This project also signalized the intersection of Perris Boulevard / Heacock Street. The project improved sight distance and safety with standard shoulders on both sides of the road. Construction: Completed Warranty Walk: March 2018 Justification or Significance of Improvement: This project realigned the segment of Reche Vista Drive to reduce traffic collisions and congestion. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Status: ☐ New ☐ In Progress ☒ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4 		
CIP Category: ☒ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other		

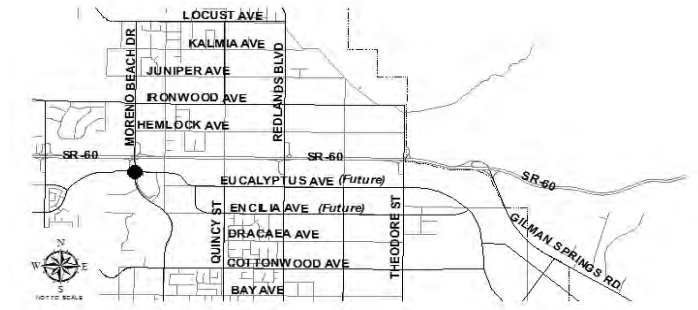
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	1,950,391	1,945,391		5,000		5,000					5,000
PROJECT TOTAL	1,950,391	1,945,391	0	5,000	0	5,000	0	0	0	0	5,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Measure A (2001)											
801 0009 70 77-2001	783,364	778,364		5,000		5,000					5,000
Cap. Proj. Reimb. (3008)											
801 0009 70 77-3008	883,438	883,438									
TRIP Cap. Proj. (3411)											
801 0009 70 77-3411	283,589	283,589									
REVENUE TOTAL	1,950,391	1,945,391	0	5,000	0	5,000	0	0	0	0	5,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Safe Routes to School Outreach Program Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☐ New ☒ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project funds Safe Routes to School educational outreach efforts. A contractor was retained in July 2016 to perform workshops, conduct walkability audits, revise existing suggested route to school maps, recruit and organize volunteers, schedule and perform walking events, hold bicycle rodeos, and prepare outreach documentation. Receive Caltrans Authorization: December 2015 Complete Program: June 2017 Project Close-out: March 2018 Justification or Significance of Improvement: The City received Highway Safety Improvement Program (HSIP) Cycle 6 Federal funding from Caltrans for this program. Estimated Maintenance Costs: There are no maintenance costs associated with this project.	Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4 CITYWIDE	
CIP Category: ☒ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other		

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other											
	417,600	387,600		30,000		30,000					30,000
PROJECT TOTAL	417,600	387,600	0	30,000	0	30,000	0	0	0	0	30,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Cap. Proj. Grants (2301) 801 0056-2301	417,600	387,600		30,000		30,000					30,000
REVENUE TOTAL	417,600	387,600	0	30,000	0	30,000	0	0	0	0	30,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: SR-60 / Moreno Beach Drive South Side of Interchange (Phase 1) Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The project reconfigured the two eastbound ramps (on- and off-ramps) to SR-60, added an eastbound auxiliary lane, and related improvements. The improvements were considered Phase 1 of the ultimate interchange. Expenditures were for completion of eminent domain settlements and utility relocations. Project commitments from Phase 1 agreements are being returned to fund balance for continuity on Phase 2 (see separate CIP sheet). Phase 1 Construction: Completed Justification or Significance of Improvement: Reconfiguration of the current ramps was needed to complete the connection of Eucalyptus Avenue to Moreno Beach Drive. Estimated Maintenance Costs: Street and bridge surface maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Caltrans will fund maintenance of the ramps, freeway, and structures.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design											
Right of Way	15,000		15,000								
Construction	178,872	170,000	8,872								
Other											
PROJECT TOTAL	193,872	170,000	23,872	0	0	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Measure A (2001)											
801 0038 70 77-2001	33,872	10,000	23,872								
Cap. Proj. Reimb. (3008)											
801 0038 70 77-3008	160,000	160,000									
REVENUE TOTAL	193,872	170,000	23,872	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Sunnymead Boulevard / SR-60 EB On-Ramp Intersection Improvements Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☒ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: A safety analysis identified a high rate of collisions at the intersection of Sunnymead Boulevard and the State Route 60 eastbound on-ramp, east of Perris Boulevard. In order to address this issue, the project will reconstruct the intersection meeting Caltrans standards that includes drainage infrastructure and ADA compliant pedestrian access ramps. Project will be designed and constructed by Caltrans. Justification or Significance of Improvement: The proposed improvements at the intersection will improve safety, enhance pedestrian mobility, and reduce congestion. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.	60	60									
Design											
Right of Way	248,909		248,909								
Construction											
Other											
PROJECT TOTAL	248,969	60	248,909	0	0	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Measure A (2001)											
801 0046 70 77-2001	60	60									
3302 DIF (Traffic Signals)											
808 0009 70 77-3302	248,909		248,909								
REVENUE TOTAL	248,969	60	248,909	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Annual ADA Compliant Curb Ramp Upgrades Department / Division: Public Works Department / Capital Projects Division						Project Status: ☐ New ☒ In Progress ☐ Completed		Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)			
Project Description: There is an annual commitment of \$200,000 to upgrade existing Americans with Disabilities Act (ADA) non-compliant curb ramps and sidewalks, missing curb ramps and sidewalks, and other non-compliant issues within the public right of way (PROW) throughout the City. The ADA administrator provides annual recommendations for curb ramp and sidewalk improvements including an ADA Transition Plan inspection. This project also potentially provides matching funding for SB 821 grant awards that include upgrades to ADA non-compliant sidewalks and access ramps. Project Schedule: Ongoing Justification or Significance of Improvement: The City's ADA Transition Plan requires construction of non-compliant ramps/sidewalks to ADA specifications, based on the City's tier priorities and ADA coordinators directions for compliance. Estimated Maintenance Costs: Ramp maintenance costs over a 20 year period is estimated to average approximately \$400 per location per year. Currently no new funding source has been identified to fund these maintenance costs.						Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4 CITYWIDE					
CIP Category: ☒ Streets and Highways ☐ Bridges ☐ Buildings						☐ Drainage ☐ Electric Utility ☐ Parks					
☐ Traffic Signals ☐ Underground Utilities ☐ Other											

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.											
Design	62,000	20,000		42,000	30,000	72,000	30,000	30,000	30,000	30,000	192,000
Right of Way											
Construction	199,895	99,000		100,895	170,000	270,895	170,000	170,000	170,000	170,000	950,895
Other	132,000	76,040		55,960		55,960					55,960
PROJECT TOTAL	393,895	195,040	0	198,855	200,000	398,855	200,000	200,000	200,000	200,000	1,198,855

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Measure A (2001)											
801 0008 70 77-2001	393,895	195,040		198,855		198,855					198,855
Gas Tax (2000)											
801 0008 70 77-2000					200,000	200,000	200,000				400,000
Gas Tax (2000)											
2000.UNF								200,000	200,000	200,000	600,000
REVENUE TOTAL	393,895	195,040	0	198,855	200,000	398,855	200,000	200,000	200,000	200,000	1,198,855

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Citywide Annual Pavement Resurfacing Program Department / Division: Public Works Department / Capital Projects Division						Project Status: ☐ New ☒ In Progress ☐ Completed ☐ Deleted ☐ On Hold		Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)			
Project Description: A number of arterial, collector, and local streets are prioritized for pavement rehabilitation based on the pavement condition index (PCI) and traffic data, and are subject to availability of funds in the program. See the attached Supplemental Description for the recommended list of streets subject to funding availability. Justification or Significance of Improvement: This project utilizes current cost effective pavement resurfacing methods available to rehabilitate streets, prevent pavement deterioration, and minimize the need for more costly reconstruction of streets. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.						Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4 CITYWIDE					
						CIP Category: ☒ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.								50,000	50,000	50,000	150,000
Design											
Right of Way	1,154,986	988,265		166,721		166,721		550,000	550,000	550,000	1,816,721
Construction											
Other											
PROJECT TOTAL	1,154,986	988,265	0	166,721	0	166,721	0	600,000	600,000	600,000	1,966,721

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Measure A (2001)											
801 0003 70 77-2001	668,721	502,000		166,721		166,721					166,721
Measure A (2001)											
801 0003 70 77-2001A	74,568	74,568									
TRIP Capital Proj. (3411)											
801 0003 70 77-3411	411,697	411,697									
(UNF)											
UNF								600,000	600,000	600,000	1,800,000
REVENUE TOTAL	1,154,986	988,265	0	166,721	0	166,721	0	600,000	600,000	600,000	1,966,721

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Citywide Annual Pavement Resurfacing Program (Supplemental Description)

The following arterial, collector, and local streets are prioritized for pavement rehabilitation based on the pavement conditions and traffic data. The construction of these streets are subject to availability of funds in the program.

Priority 1 Arterial and Collector Streets (Subject to Funding Availability)

<u>Arterial/Collector Streets</u>	<u>From</u>	<u>To</u>	<u>Conditions</u>	<u>Treatment</u>	<u>Estimate</u>	<u>Comments</u>
Hemlock Avenue (Coll)	Pigeon Pass Road	Graham Street	Very Distressed	CIPR/Overlay	\$360,000	21,000 ADT
Alessandro Boulevard (Art)	Merwin Street	Gilman Springs Road	Very Distressed	CIPR/Overlay	\$1,100,000	2,700 ADT
Bay Avenue (Coll)	Kitching Street	Lasselle Street	Very Distressed	CIPR/Overlay	\$370,000	3,900 ADT
Kitching Street (Art)	John F. Kennedy Drive	Iris Avenue	Very Distressed	CIPR/Overlay	\$260,000	7,000 ADT
Delphinium Avenue (Coll)	Heacock Street	Indian Street	Very Distressed	CIPR/Overlay	\$350,000	3,300 ADT
Elder Avenue (Art)	Morrison Street	Foxhound Circle	Very Distressed	GR/Overlay	\$200,000	5,000 ADT
Brodiaea Avenue (Coll)	Indian Street	Lasselle Street	Very Distressed	CIPR/Overlay	\$660,000	2,000 ADT
Dracaea Avenue (Coll)	Kitching Street	Morrison Street	Distressed	CIPR/Overlay	\$460,000	3,800 ADT
Pigeon Pass Road (Art)	Ironwood Avenue	Old Lake	Very Distressed	CIPR/Overlay/Slurry	\$500,000	4,300 ADT & near school
Moreno Beach Drive (Art)	Ironwood Avenue	Locust Avenue	Distressed	CIPR/Overlay	\$1,113,000	3,400 ADT
Heacock Street (Art)	Cactus Avenue	Gentian Avenue	Distressed	Slurry/Overlay	\$600,000	24,000 ADT
Total Cost - Priority 1					\$5,973,000	

Priority 2 - Local Streets Citywide (Subject to Funding Availability)

	<u>Conditions</u>	<u>Treatment</u>	<u>Estimate</u>
Gentian Av / Perris Bl to Chelbana Wy	Very Distressed	GR/Overlay	\$220,000
Joshua Tree Av / Delphinium Av to Cactus Av	Very Distressed	GR/Overlay	\$110,000
Shiray Ranch Rd / Bridle Trail Rd to Fir Av	Very Distressed	GR/Overlay	\$90,000
Temco St / Boeing Av to Pan Am Bl	Very Distressed	GR/Overlay	\$70,000
Mt Russel Dr / Dimitra Dr to Brandt Dr	Very Distressed	GR/Overlay	\$110,000
Sherman Av/ Day St to Pepper St	Very Distressed	GR/Overlay	\$100,000
Chippewa Tr / Davis St to Quapaw Tr	Very Distressed	GR/Overlay	\$135,000
Atwood Av / Perris Bl to End	Very Distressed	GR/Overlay	\$60,000
Pecan Pl / Bay Ave to Bower St	Very Distressed	GR/Overlay	\$110,000
Old Farm St / Red Mahogany Dr to End	Very Distressed	GR/Overlay	\$130,000
Unity Ct / Cagney Ct to Cactus Av	Very Distressed	GR/Overlay	\$60,000
Total Cost - Priority 2			\$1,195,000

Art = Arterial, Coll = Collector, CIPR = Cold-in-Place Recycling, GR = Grind, ADT = Average Daily Traffic

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

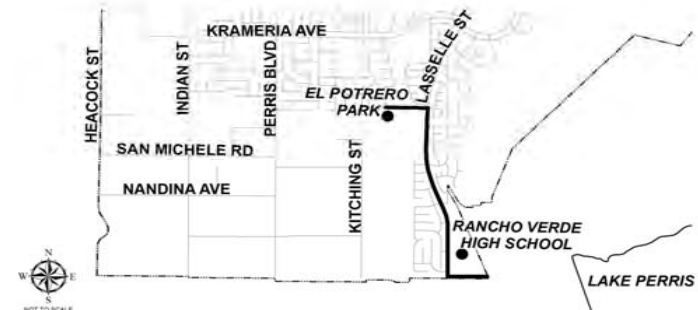
Project Title: Heacock Street / Reche Vista Drive to Myers Avenue and Atwood Avenue to Cactus Avenue Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping along Heacock Street. Due to several requests from local residents, Phase I of this project includes the east side of Heacock Street from Gregory Lane to approximately 660 ft south of Gregory Lane. Phase I right of way is being secured. The cost for Phase I is approximately \$650,000 and will take approximately nine (9) months to design and construct. The City is seeking grant funding for Phase I. The FY 17-18 request is for a potential 10% match, increasing the City's likelihood of receiving the grant. The gap section shown on the location map, between Atwood Avenue and Myers Avenue, is covered on a separate project sheet. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										100,000	100,000
Design								100,000		200,000	300,000
Right of Way										500,000	500,000
Construction					65,000	65,000		550,000		1,400,000	1,950,000
Other											65,000
PROJECT TOTAL	0	0	0	0	65,000	65,000	0	650,000	0	2,200,000	2,915,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
DIF Arterial Streets (2901)					65,000	65,000					65,000
3301. New											
DIF Arterial Streets (2901)								650,000		2,200,000	2,850,000
3301.UNF											
REVENUE TOTAL	0	0	0	0	65,000	65,000	0	650,000	0	2,200,000	2,915,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Heacock Street South Extension Department / Division: Public Works Department / Capital Projects Division 						Project Status: ☐ New ☒ In Progress ☐ Completed ☐ Deleted ☐ On Hold		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)			
Project Description: City staff has prepared a preliminary project alignment and traffic studies. The circulation element has been amended to include this segment on the Circulation Plan. The thirty-five percent (35%) plans have been completed. The project limit is from San Michele Road to Harley Knox Boulevard including the bridge over Perris Valley Storm Drain Lateral B. The design and right of way aquisition are programmed in WRCOG's 2017 central zone Transportation Improvement Program (TIP). Environmental Assessment: Complete February 2014 35% Conceptual Design: Complete April 2014 Design: July 2017 to June 2018 Right of Way: July 2017 to June 2018 Construction: Subject to availability of funds						Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 					
Justification or Significance of Improvement: Extension of Heacock Street to Harley Knox Boulevard would reduce traffic on Indian Street and Perris Boulevard, both of which are projected to carry large traffic volumes in the City's Circulation Element. It is also favored by MARB emergency services staff, which desires the connection to aid in responding to airfield-related incidents. The extension would also facilitate development of the adjacent industrial area.						CIP Category: ☒ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other					
Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.											
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.					611,000	611,000					611,000
Design					311,000	311,000					311,000
Right of Way								500,000	500,000	1,000,000	2,000,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	922,000	922,000	0	500,000	500,000	1,000,000	2,922,000
						FY 17/18 - FY 18/19 Budget					
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
TUMF Cap Proj (3003)					922,000	922,000					922,000
3003.NEW											
Unfunded (UNF)								500,000	500,000	1,000,000	2,000,000
UNF											
REVENUE TOTAL	0	0	0	0	922,000	922,000	0	500,000	500,000	1,000,000	2,922,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Juan Bautista de Anza Multi-Use Trail Gap Closure Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: Construct a two mile long bicycle and pedestrian path segment of the Juan Bautista de Anza Trail that connects to an existing segment of the Juan Bautista de Anza Trail, Lake Perris State Park, Rancho Verde High School, and City of Perris' trail network. The project is funded by the state's Active Transportation Program (ATP) Fund, Cycle 3. Preliminary Engineering / Environmental: July 2019 to June 2020 Design and Right of Way: October 2020 to June 2021 Construction: November 2021 to June 2022 Justification or Significance of Improvement: The project will expand recreational opportunities for Moreno Valley's constituents. Estimated Maintenance Costs: Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 	
CIP Category: ☒ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other		

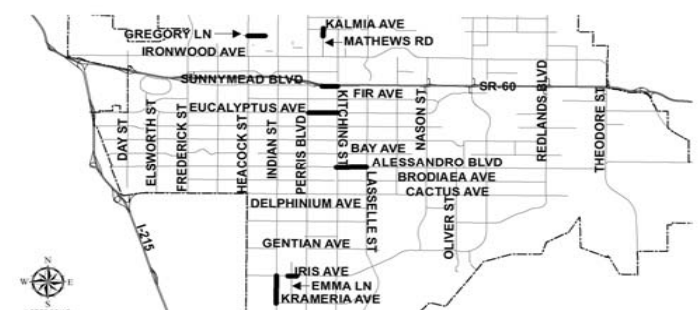
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.							90,000				90,000
Design								160,000			160,000
Right of Way								25,000			25,000
Construction									2,574,000		2,574,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	90,000	185,000	2,574,000	0	2,849,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Capital Projects Grants (xyz) 2301.NEW							90,000	185,000	2,574,000		2,849,000
REVENUE TOTAL	0	0	0	0	0	0	90,000	185,000	2,574,000	0	2,849,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Pavement Rehabilitation Program Department / Division: Public Works Department / Maintenance & Operations Division	Project Status: ☐ New ☒ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The Pavement Rehabilitation Program facilitates minor pavement rehabilitation work and crack sealing, as needed. Crack sealing and isolated removal and reconstruction of distressed pavement areas is performed, as needed, in order to maintain the existing pavement condition and prevent deterioration. Project Schedule: Ongoing Justification or Significance of Improvement: The purpose of pavement rehabilitation is to delay pavement surface deterioration while protecting the structure integrity with applications of cracking sealing as well as the removal and reconstruction of isolated distressed pavement areas. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4 CITYWIDE CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	114,623	50,000		64,623		64,623		60,000	60,000	60,000	244,623
PROJECT TOTAL	114,623	50,000	0	64,623	0	64,623	0	60,000	60,000	60,000	244,623
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Measure A (2001) 801 0017 70 78-2001 Unfunded (UNF) UNF	114,623	50,000		64,623		64,623		60,000	60,000	60,000	64,623 180,000
REVENUE TOTAL	114,623	50,000	0	64,623	0	64,623	0	60,000	60,000	60,000	244,623

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Property Acquisition for Street Purposes Department / Division: Public Works Department / Capital Projects Division						Project Status: ☐ New ☒ In Progress ☐ Completed ☐ Deleted ☐ On Hold		Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)			
Project Description: This project establishes budget to process citywide Right of Way dedications in advance of need. The budget is used for staff and consultant time to solicit voluntary Right of Way from property owners, and for professional survey services to prepare the dedication documents. Some of the current priority locations include: - Alessandro Boulevard, Kitching Street to Lasselle Street - Eucalyptus Avenue, Perris Boulevard to Kitching Street - Gregory Lane East of Heacock Street - Indian Street, Krameria Avenue to Iris Avenue - Iris Avenue at Emma Lane - Mathews Road, South of Kalmia Avenue - Sunnymead Boulevard West of Kitching Street						Project Location Map: Council District(s): ☐ 1 ☒ 2 ☒ 3 ☒ 4 					
Schedule: Ongoing Justification or Significance of Improvement: Projects which have already secured Right of Way are more competitive to receive grant funding for future roadway improvement projects. Estimated Maintenance Costs: This project is not expected to increase maintenance cost.						CIP Category: ☒ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design	26,061	15,000		11,061		11,061		25,000	25,000	25,000	
Right of Way											
Construction											
Other											
PROJECT TOTAL	26,061	15,000	0	11,061	0	11,061	0	25,000	25,000	25,000	86,061

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Measure A (2001)											
801 0065-2001	26,061	15,000		11,061		11,061					11,061
Unfunded (UNF)								25,000	25,000	25,000	75,000
UNF											
REVENUE TOTAL	26,061	15,000	0	11,061	0	11,061	0	25,000	25,000	25,000	86,061

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Residential Traffic Management Program (Speed Hump Program) Department / Division: Public Works Department / Transportation Engineering Division						Project Status: ☐ New ☒ In Progress ☐ Completed		Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)			
Project Description: Citywide traffic management strategies, including signing, striping, radar speed feedback signs, and installation of speed humps to be implemented based on vehicular speeds and traffic volumes to supplement existing public education and enforcement efforts to reduce vehicle speeds within residential neighborhoods. Project Schedule: Ongoing Justification or Significance of Improvement: The Transportation Engineering Division has established the Residential Traffic Management Program under City Council's direction to address residential speeding issues. Estimated Maintenance Costs: Annual average cost associated with maintaining speed hump performance is \$500 per hump. Currently no new funding source has been identified to fund these maintenance costs.						Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4 CITYWIDE					
						CIP Category: ☒ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design											
Right of Way	76,058	25,000		51,058	50,000	101,058	50,000	50,000	50,000	50,000	301,058
Construction											
Other											
PROJECT TOTAL	76,058	25,000	0	51,058	50,000	101,058	50,000	50,000	50,000	50,000	301,058

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Measure A (2001)											
801 0015 70 76-2001	76,058	25,000		51,058		51,058					51,058
Gas Tax (2000)											
801 0015 70 76-2000					50,000	50,000	50,000				100,000
Gas Tax (2000)											
2000.UNF								50,000	50,000	50,000	150,000
REVENUE TOTAL	76,058	25,000	0	51,058	50,000	101,058	50,000	50,000	50,000	50,000	301,058

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: SR-60 / Moreno Beach Drive Interchange (Phase 2) Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:
 This project replaces the SR-60 / Moreno Beach two-lane bridge with a six through lane Bridge and reconfigures the north side of SR-60 / Moreno Beach Interchange, and associated west bound auxiliary lane. The interchange will have a cloverleaf in the northeast quadrant, and a dedicated southbound Moreno Beach to westbound SR-60 on-ramp. The eastbound ramp terminals constructed in 2013 will be raised slightly to meet the new grade of the bridge. Caltrans also requires a portion of line K-1 upstream of the interchange to be completed before or as part of interchange (see separate CIP sheet). Measure A funds were returned from Phase 1 (801 0038) for use on this project.
 Right of Way: Complete
 Design: July 2017 to June 2018
 Advertise/Award: Subject to available funding
 Construction: Subject to available funding

Justification or Significance of Improvement:
 Design funding shown is to update the design plans to current Caltrans requirements. TUMF monies will be approved in April 2017 to fund completion of the design. City has possession of all Right of Way and project can be considered shovel-ready. Expansion of the current facilities will be needed due to the traffic demand resulting from development in the area.

Estimated Maintenance Costs:
 Street and bridge surface maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Caltrans will fund maintenance of the ramps, freeway, and structures.

Project Location Map:

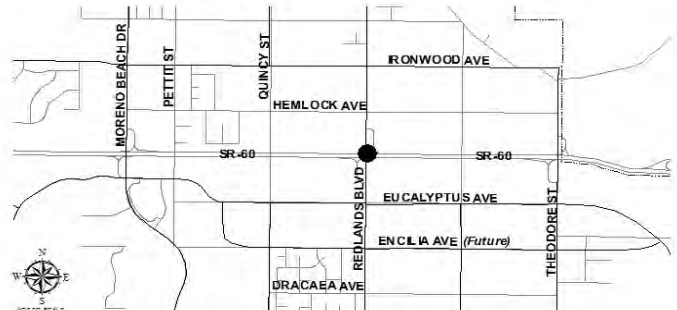
Council District(s): ☐ 1 ☒ 2 ☒ 3 ☐ 4

CIP Category:

☒ Streets and Highways	☐ Drainage	☐ Traffic Signals
☐ Bridges	☐ Electric Utility	☐ Underground Utilities
☐ Buildings	☐ Parks	☐ Other

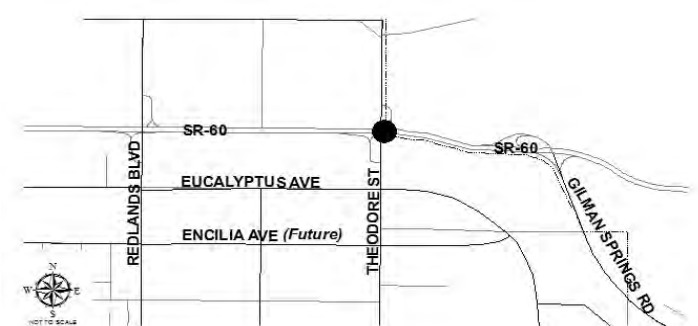
Justification or Significance of Improvement:						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.											
Design					1,186,850	1,186,850					1,186,850
Right of Way					20,000	20,000					20,000
Construction								22,000,000			22,000,000
Other											
PROJECT TOTAL	0	0	0	0	1,206,850	1,206,850	0	22,000,000	0	0	23,206,850
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
TUMF Cap. Proj. (3003)											
3003.NEW					1,157,978	1,157,978					1,157,978
DIF Interchange (3311)											
3311.NEW					48,872	48,872					48,872
Unfunded (UNF)											
UNF								22,000,000			22,000,000
REVENUE TOTAL	0	0	0	0	1,206,850	1,206,850	0	22,000,000	0	0	23,206,850

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: SR-60 / Redlands Boulevard Interchange Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☒ On Hold ☐ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project consists of a Project Study Report - Project Delivery Support (PSR - PDS) for a replacement interchange, including bridge replacement. Caltrans requires all work to be approved and processed through the City of Moreno Valley. Project savings in DIF Interchange funds are to be returned for use on SR-60/Nason Street Interchange, project 802 0003. The listed schedule is dependent upon available funding. PSR - PDS: Completed June 2016 Preliminary Engineering / Environmental: July 2019 to December 2021 (subject to funding availability) Justification or Significance of Improvement: The existing interchange requires modification to meet future traffic demand. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Caltrans will fund maintenance of the freeway, ramps, and structure.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☒ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.	144,574	114,574	30,000					2,000,000			2,000,000
Design										4,000,000	4,000,000
Right of Way										11,000,000	11,000,000
Construction										34,000,000	34,000,000
Other											
PROJECT TOTAL	144,574	114,574	30,000	0	0	0	0	2,000,000	0	49,000,000	51,000,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
DIF Interchange (3311) 801 0064-3311 TUMF Cap. Proj. (UNF) 3003.UNF	144,574	114,574	30,000					2,000,000		49,000,000	51,000,000
REVENUE TOTAL	144,574	114,574	30,000	0	0	0	0	2,000,000	0	49,000,000	51,000,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: SR-60 / Theodore Street Interchange Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☒ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project consists of replacement of the interchange, including bridge replacement. The project received authorized STPL Federal funding by Caltrans in August 2014 for the Preliminary Engineering Phase. Preliminary Engineering / Environmental: July 2013 to June 2018 Design: May 2019 to June 2020 (subject to available funding) Right of Way: May 2019 to June 2020 (subject to available funding) Justification or Significance of Improvement: The existing interchange requires modification to meet future traffic demands. Estimated Maintenance Costs: Street and bridge surface maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Caltrans will fund maintenance of the ramps, freeway, and structures.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☒ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other	

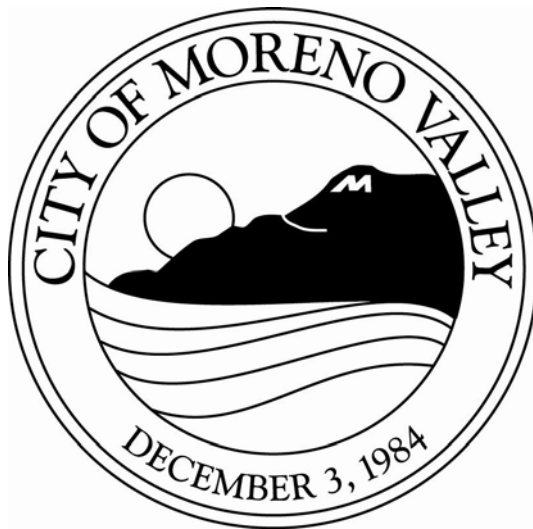
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.	1,842,677	1,650,000		192,677	200,000	392,677					392,677
Design								5,000,000			5,000,000
Right of Way								18,000,000			18,000,000
Construction									76,000,000		76,000,000
Other											
PROJECT TOTAL	1,842,677	1,650,000	0	192,677	200,000	392,677	0	23,000,000	76,000,000	0	99,392,677
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Measure A (2001)											
801 0052 70 77-2001	900,452	800,000		100,452		100,452					100,452
Cap. Proj. Grants (2301)											
801 0052 70 77-2301	942,225	850,000		92,225		92,225					92,225
DIF Interchange (3311)											
3311.NEW					200,000	200,000					200,000
Unfunded (UNF)											
UNF								23,000,000	76,000,000		99,000,000
REVENUE TOTAL	1,842,677	1,650,000	0	192,677	200,000	392,677	0	23,000,000	76,000,000	0	99,392,677

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Street Improvement Program (SIP) Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☒ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: As part of the Street Improvement Program, this project will install a storm drain in Redlands Boulevard within the Moreno Townsite Area, from Alessandro Boulevard to existing Drainage Facility Line F in Redlands Boulevard to mitigate flooding for the area. The project also includes miscellaneous street improvements to the previous SIP streets of Kimberly, Maltby, and Campbell associated with the storm drain installation. The project receives Federal Hazard Mitigation Grant Program (HMGP-DR 1731) funds with City's Measure A matching funds. Per the Master Plan, the City is entering into a cooperative agreement with the Riverside County Flood Control and Water Conservation District to upgrade the County's storm drain facility in Redlands Boulevard in conjunction with this project. Design: Complete June 2017 Advertise/Award: July 2017 to September 2017 Construction: October 2017 to April 2018	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☒ 4 	
Justification or Significance of Improvement: Funding for selected private streets is based on technical criteria for road, public utility, and public services purposes. The purpose of the storm drain project is to convey storm water run-off of up to a 100-year storm event, which will reduce flooding in the Moreno Townsite area bounded by Redlands Boulevard, Merwin Street, Alessandro Boulevard, and Brodiaea Avenue.		
Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.		

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.											
Design	60,000	30,000		30,000		30,000		30,000	30,000	30,000	120,000
Right of Way											
Construction	3,176,692	50,500		3,126,192	703,898	3,830,090		170,000	170,000	170,000	4,340,090
Other											
PROJECT TOTAL	3,236,692	80,500	0	3,156,192	703,898	3,860,090	0	200,000	200,000	200,000	4,460,090
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Measure A (2001)											
801 0011 70 77-2001	256,592	30,000		226,592		226,592					226,592
HMGP (2001)											
801 0011 70 77-2001A	1,483,998	50,000		1,433,998		1,433,998					1,433,998
RCFC (3002)											
801 0011 70 77-3002	1,496,102	500		1,495,602	703,898	2,199,500					2,199,500
Unfunded (UNF)											
UNF								200,000	200,000	200,000	600,000
REVENUE TOTAL	3,236,692	80,500	0	3,156,192	703,898	3,860,090	0	200,000	200,000	200,000	4,460,090

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2017-2022 and Beyond



CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Alessandro Boulevard / Frederick Street to Theodore Street Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street widening improvements. Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

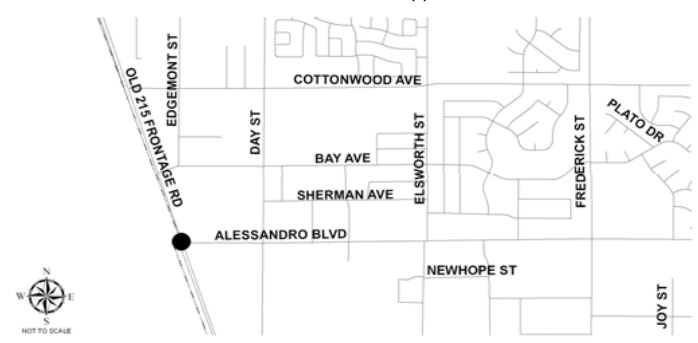
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										535,900	535,900
Design										1,071,600	1,071,600
Right of Way										8,037,000	8,037,000
Construction										43,935,500	43,935,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	53,580,000	53,580,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
TUMF Cap. Proj. (3003)											
3003.UNF										31,402,600	31,402,600
DIF Arterial Streets (2901)											
3301.UNF										22,177,400	22,177,400
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	53,580,000	53,580,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Alessandro Boulevard (Future) / Theodore Street to Gilman Springs Road Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street widening improvements. Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										184,119	184,119
Design										370,514	370,514
Right of Way										2,778,779	2,778,779
Construction										15,189,013	15,189,013
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	18,522,425	18,522,425
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
TUMF Cap. Proj. (3003)										11,113,455	11,113,455
3003.UNF											
DIF Arterial Streets (2901)										7,408,970	7,408,970
3301.UNF											
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	18,522,425	18,522,425

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

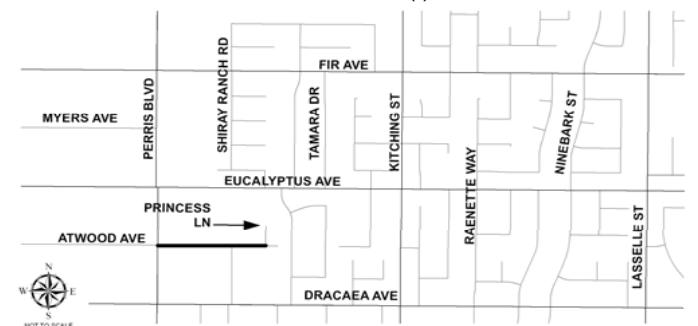
Project Title: Alessandro Boulevard / I-215 to Old I-215 Widening Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The project would modify the intersection of Old 215 and Alessandro Boulevard to remove the existing "pork chop" islands on the north side, relocating the traffic signals to the curb returns; install curb, gutter, sidewalk, curb return and bus pad at the northwest corner, extending westerly to meet existing sidewalk; widen 300 feet of roadway on approach to the I-215 northbound ramp intersection; and modify the ramp intersection signal to provide three continuous westbound through lanes through the project limits. Justification or Significance of Improvement: The project would eliminate a bottleneck on Alessandro Boulevard, thereby improving mobility for the City's residents. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.								75,000			75,000
Design								402,500			402,500
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	477,500	0	0	477,500
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF								955,000			955,000
REVENUE TOTAL	0	0	0	0	0	0	0	955,000	0	0	955,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Alessandro Boulevard / Old I-215 to Frederick Street Department / Division: Public Works Department / Capital Projects Division						Project Status: ☐ New ☐ In Progress ☐ Completed ☐ Deleted ☒ On Hold		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)			
Project Description: This project utilized FY 2008/2009 obligated TUMF funds for the PA&ED planning phase of the Alessandro Boulevard improvements. The objective of this project is to add travel lanes in the east-west direction by acquiring right of way and widening Alessandro Boulevard from four (4) lanes to six (6) lanes from Frederick Street to the Old 215 with transition lanes to I-215. Street improvements will include retaining walls, tree removals, grading, curb and gutter, pavement, and signing and striping. There are currently no additional TUMF allocations from the Western Riverside Council of Governments (WRCOG) to continue this project. PA&ED: Completed January 2010 Design: Subject to available funding Construction: Subject to available funding This project was previously funded with TUMF funds.						Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4 					
Justification or Significance of Improvement: There are currently no additional TUMF funding allocations to continue this project. The improvements are of regional significance to the area and will mitigate traffic congestion within the region.						CIP Category: ☒ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other					
Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.											
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.											0
Design										257,610	257,610
Right of Way										1,874,080	1,874,080
Construction										1,688,710	1,688,710
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,820,400	3,820,400
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										3,820,400	3,820,400
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,820,400	3,820,400

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Atwood Avenue / Perris Boulevard to Princess Lane Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping. This project is within the Community Development Block Grant (CDBG) target area and is eligible for CDBG funding. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street and sidewalk improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

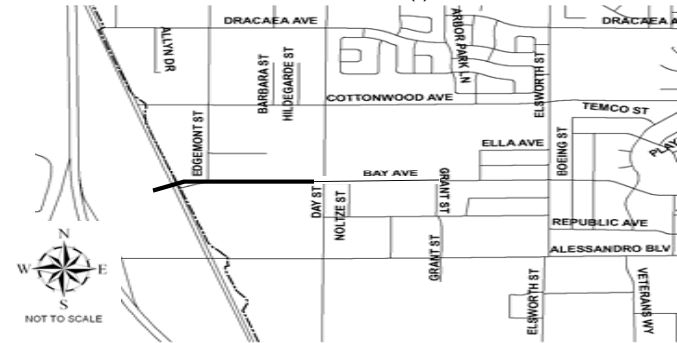
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										5,000	5,000
Design										50,000	50,000
Right of Way										35,000	35,000
Construction										405,000	405,000
Other (Utility Relocation)										475,000	475,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	970,000	970,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										970,000	970,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	970,000	970,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Bay Avenue / Day Street to Grant Street Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. Justification or Significance of Improvement: The purpose of the project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										131,000	131,000
Design										178,000	178,000
Right of Way										135,500	135,500
Construction										983,500	983,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,428,000	1,428,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										1,428,000	1,428,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,428,000	1,428,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Bay Avenue / Old 215 Frontage Road to Day Street Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										181,500	181,500
Design										246,000	246,000
Right of Way										179,500	179,500
Construction										1,359,000	1,359,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,966,000	1,966,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										1,966,000	1,966,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,966,000	1,966,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Box Springs Road / West of Clark Street to Day Street Department / Division: Public Works Department / Capital Projects Division						Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☒ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)			
Project Description: The objective of this project is to provide an additional eastbound lane on the south side of Box Springs Road. The construction will include curb, gutter, sidewalks, traffic signal modifications, storm drain improvements, and right of way acquisitions. These improvements will mitigate traffic congestion by reducing travel time and fuel consumption. This project was previously funded through TUMF and Measure A. Justification or Significance of Improvement: This project will provide improvements that will mitigate traffic congestion by reducing travel time and fuel consumption. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.						Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4 					
						CIP Category: ☒ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.											
Design									150,000	150,000	300,000
Right of Way										350,000	350,000
Construction										2,121,000	2,121,000
Other										150,000	150,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	150,000	2,771,000	2,921,000

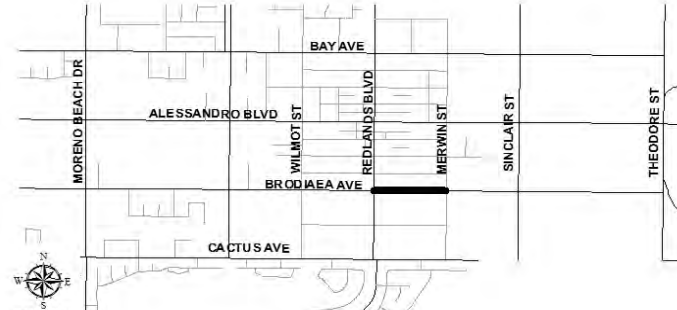
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
TUMF Cap. Proj. (3003)										2,521,000	2,521,000
3003.UNF											
Measure A (2001)									150,000	250,000	400,000
2001.UNF											
REVENUE TOTAL	0	0	0	0	0	0	0	0	150,000	2,771,000	2,921,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Brodiaea Avenue / Quincy Street to Wilmot Street Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☒ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements, including sidewalk, curb, gutter, asphalt concrete pavement, and striping, to a street segment that is currently undeveloped. It is anticipated that the City will be also seeking right of way offers of dedication. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

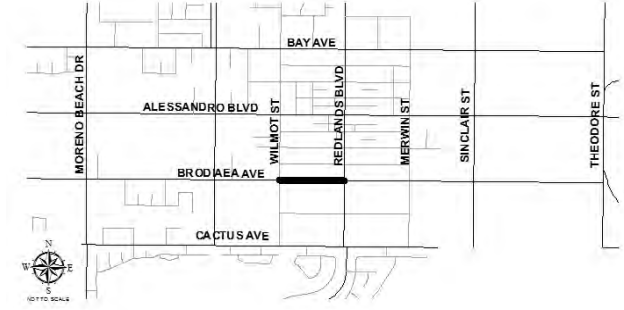
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										5,000	5,000
Design										45,000	45,000
Right of Way										50,000	50,000
Construction										325,000	325,000
Other										10,000	10,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	435,000	435,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										435,000	435,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	435,000	435,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Brodiaea Avenue / Redlands Boulevard to Merwin Street Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☒ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements, including sidewalk, curb, gutter, asphalt concrete pavement, and striping, to a street segment that is currently undeveloped. It is anticipated that the City will be also seeking right of way offers of dedication. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☒ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										5,000	5,000
Design										45,000	45,000
Right of Way										50,000	50,000
Construction										325,000	325,000
Other										10,000	10,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	435,000	435,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										435,000	435,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	435,000	435,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Brodiaea Avenue / Wilmot Street to Redlands Boulevard Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☒ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements, including sidewalk, curb, gutter, asphalt concrete pavement, and striping, to a street segment that is currently undeveloped. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										5,000	5,000
Design										45,000	45,000
Right of Way											
Construction										325,000	325,000
Other										10,000	10,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	385,000	385,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										385,000	385,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	385,000	385,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Cactus Avenue / Nason Street to Redlands Boulevard Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements, including sidewalk, curb, gutter, asphalt concrete pavement, and striping, to a street segment that is currently undeveloped. Justification or Significance of Improvement: This project is needed to provide widening in the corridor to accommodate traffic growth. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☒ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										186,200	186,200
Design										372,400	372,400
Right of Way										1,117,400	1,117,400
Construction										5,773,000	5,773,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	7,449,000	7,449,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										7,449,000	7,449,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	7,449,000	7,449,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Citywide Sidewalk Installation Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will install missing sidewalks and ramps citywide where necessary to complete contiguous sidewalk networks, particularly along routes travelled by students between home and school. The sidewalks may be permanent (concrete) or temporary (asphalt), as determined on a case by case basis. Justification or Significance of Improvement: The purpose of this project is to install missing sidewalks and access ramps to meet ADA compliance and provide pedestrian routes connecting residential to schools and other destinations. Estimated Maintenance Costs: Sidewalk maintenance costs over a 50 year period are estimated to average approximately \$5,400 per 6 foot wide sidewalk mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4 CITYWIDE	
CIP Category: ☒ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other		

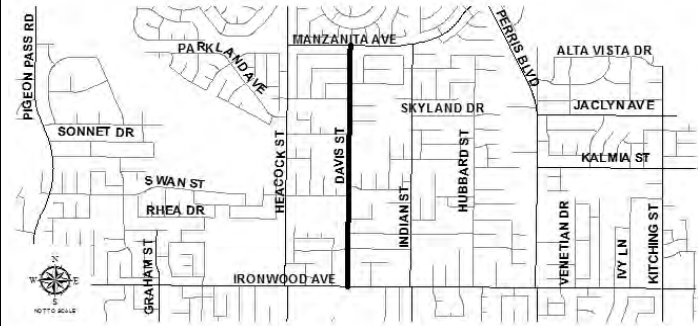
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.								50,000	50,000	50,000	0
Design											150,000
Right of Way								200,000	200,000	200,000	0
Construction											600,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	250,000	250,000	250,000	750,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										250,000	250,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	250,000	250,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Cottonwood Avenue / Old 215 Frontage Road to Perris Boulevard and 650 Ft East of Perris Boulevard to Theodore Street Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										1,490,500	1,490,500
Design										3,725,900	3,725,900
Right of Way										4,500,000	4,500,000
Construction										15,908,600	15,908,600
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	25,625,000	25,625,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										25,625,000	25,625,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	25,625,000	25,625,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

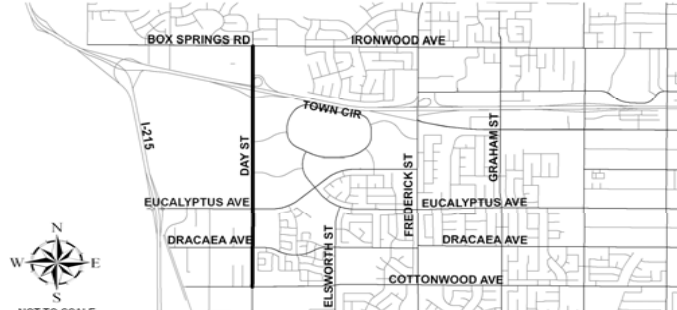
Project Title: Davis Street Roadway and Sidewalk Improvements / Ironwood Avenue to Manzanita Avenue Department / Division: Public Works Department / Capital Projects Division						Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☒ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)			
Project Description: This project will reconstruct sidewalks, access ramps, driveway approaches at various locations along both sides of Davis Street from Ironwood Avenue to Manzanita Avenue to upgrade these facilities to current ADA standards. The project will also include the relocations of utilities, fences and block walls, other obstructions along the sidewalks, and required rights of way to accommodate the proposed improvements.						Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4 					
Justification or Significance of Improvement: The purpose of this project is to provide upgrades and modifications to existing street improvements.						CIP Category: ☒ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other					
FY 17/18 - FY 18/19 Budget											
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										120,000 80,000 600,000	0 120,000 80,000 600,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	800,000	800,000
FUNDING SOURCE											
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										800,000	800,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	800,000	800,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Day Street / Alessandro Boulevard to Old 215 Frontage Road Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street widening improvements to its ultimate configuration as shown on the City's circulation plan. Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										127,600	127,600
Design										319,000	319,000
Right of Way										382,000	382,000
Construction										1,430,400	1,430,400
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,259,000	2,259,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Dif Arterial Streets (2901) 3301.UNF										2,259,000	2,259,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,259,000	2,259,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Day Street / Box Springs Road to Cottonwood Avenue Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☒ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street widening improvements. Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

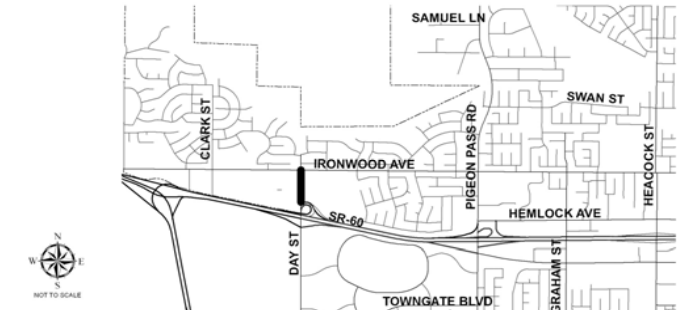
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										149,000	149,000
Design										372,000	372,000
Right of Way										1,126,000	1,126,000
Construction										1,627,000	1,627,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,274,000	3,274,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Dif Arterial Streets (2901) 3301.UNF										3,274,000	3,274,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,274,000	3,274,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Day Street / Cottonwood Avenue to Alessandro Boulevard Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street widening improvements to its ultimate configuration as shown on the City's circulation plan. Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth. The ultimate widening will occur as part of new development frontage improvements. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										42,500	42,500
Design										159,500	159,500
Right of Way										449,000	449,000
Construction										1,084,000	1,084,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,735,000	1,735,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Dif Arterial Streets (2901) 3301.UNF										1,735,000	1,735,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,735,000	1,735,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Day Street Improvements / SR-60 to Ironwood Avenue Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☒ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will construct improvements on Day Street and provide signalized access to the existing Canyon Springs commercial center on the west side of Day Street, as well as a future commercial center on the east side of Day Street. The City was working with Caltrans to relinquish a portion of right of way along Day Street. Caltrans was not in favor of the action in 2014. Relinquishment of the Caltrans right of way to the City along Day Street would have allowed the City to modify the street. Justification or Significance of Improvement: Improvements would provide for enhanced accessibility to the Canyon Springs shopping center. Viable options for access should be considered at the time the project becomes a priority. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.											0
Design										50,000	50,000
Right of Way											0
Construction										950,000	950,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										1,000,000	
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,000,000	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Day Street Widening / Eucalyptus Avenue to 660 Ft North Department / Division: Community and Economic Development Department / Capital Projects Division	Project Status: ☐ New ☐ In Progress ☐ Completed ☐ Deleted ☒ On Hold	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will widen Day Street on the easterly side from Eucalyptus Avenue to 660 feet north. Roadway improvements include construction of curb, gutter, paving of the third northbound lane, drainage modification, and pedestrian ramp reconstruction at the northeast corner of Day Street and Eucalyptus Avenue. The project was funded through former RDA funds. Design / Environmental: 95% complete in March 2012 (Placed on hold until additional funds become available) Advertisement / Award: Subject to availability of funds Construction: Subject to availability of funds Justification or Significance of Improvement: This project will construct missing curb, gutter, and paving to close a gap in northbound direction and complete the roadway segment in accordance with the General Plan classification for divided major arterials. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4 	
CIP Category: ☒ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other		

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other								700,000			700,000
PROJECT TOTAL	0	0	0	0	0	0	0	700,000	0	0	700,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF								700,000			700,000
REVENUE TOTAL	0	0	0	0	0	0	0	700,000	0	0	700,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Dracaea Avenue / 650 Ft West of Theodore Street to Theodore Street Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										57,600	57,600
Design										78,400	78,400
Right of Way										432,000	432,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	568,000	568,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										568,000	568,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	568,000	568,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Dracaea Avenue / Nason Street to 700 Ft East of Nason Street Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										76,000	76,000
Design										103,600	103,600
Right of Way										191,900	191,900
Construction										572,500	572,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	944,000	944,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										944,000	944,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	944,000	944,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Dracaea Avenue / Old 215 Frontage Road to Day Street Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. This segment of Dracaea Avenue is within the Community Development Block Grant (CDBG) target area and is eligible for CDBG funding. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										182,300	182,300
Design										247,500	247,500
Right of Way										260,700	260,700
Construction										1,367,500	1,367,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,058,000	2,058,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										2,058,000	2,058,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,058,000	2,058,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Dracaea Avenue / Redlands Boulevard to 1,320 Ft East of Redlands Boulevard Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

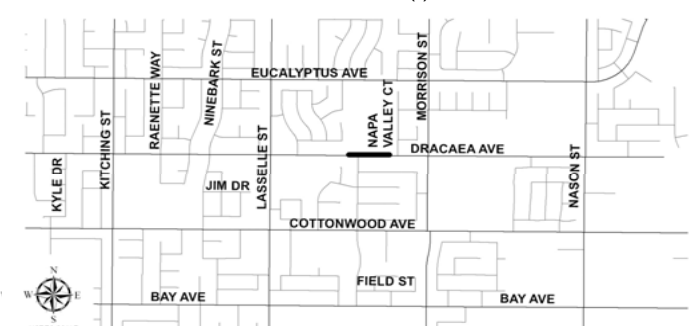
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										116,900	116,900
Design										158,600	158,600
Right of Way										199,500	199,500
Construction										877,000	877,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,352,000	1,352,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										1,352,000	1,352,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,352,000	1,352,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Dracaea Avenue / Theodore Street to 1,500 Ft East of Theodore Street Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

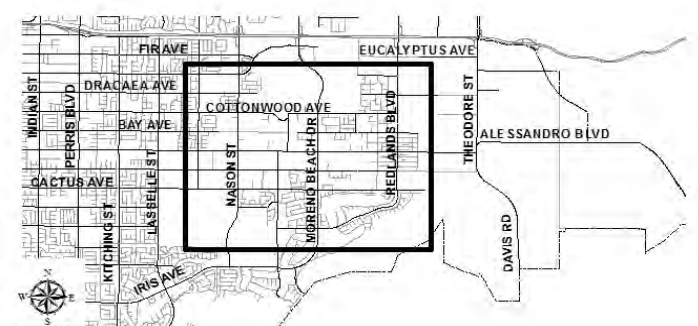
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										132,800	132,800
Design										180,500	180,500
Right of Way											
Construction										995,700	995,700
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,309,000	1,309,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										1,309,000	1,309,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,309,000	1,309,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Dracaea Avenue West of Napa Valley Court Widening Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The project will widen a 660-foot section of Dracaea Avenue on the north side of the street, in front of a vacant parcel, to provide a pavement width sufficient to install a double-yellow centerline stripe without removing on-street parking for the fronting residential properties. Justification or Significance of Improvement: The improvement would provide for standard lane widths in both directions. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.								132,800			
Design								180,200			180,200
Right of Way											
Construction								995,700			995,700
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	1,308,700	0	0	1,175,900
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF								1,308,700			1,308,700
REVENUE TOTAL	0	0	0	0	0	0	0	1,308,700	0	0	1,308,700

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: East End Sidewalk Installation Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will install missing sidewalks and ramps in the east end of the City where necessary to complete contiguous sidewalk networks, particularly along routes travelled by students between home and school. The sidewalks may be permanent (concrete) or temporary (asphalt), as determined on a case by case basis. Justification or Significance of Improvement: The purpose of this project is to install missing sidewalks and access ramps to meet ADA compliance and provide pedestrian routes connecting residential to schools and other destinations. Estimated Maintenance Costs: Sidewalk maintenance costs over a 50 year period are estimated to average approximately \$5,400 per 6 foot wide sidewalk mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☒ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.								50,000	50,000	50,000	0
Design											150,000
Right of Way								200,000	200,000	200,000	0
Construction											600,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	250,000	250,000	250,000	750,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										250,000	250,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	250,000	250,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Elder Avenue / Morrison Street to Nason Street Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

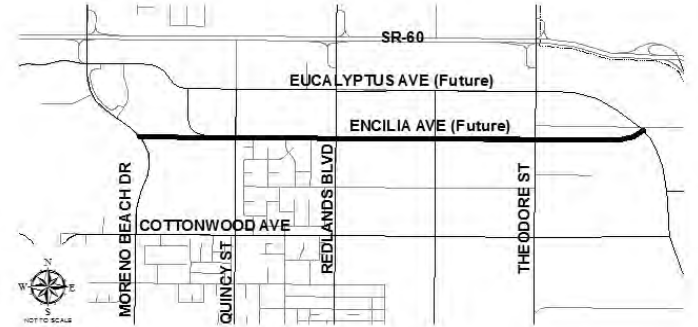
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										149,500	149,500
Design										203,000	203,000
Right of Way										299,200	299,200
Construction										1,122,300	1,122,300
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,774,000	1,774,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										1,774,000	1,774,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,774,000	1,774,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Elsworth Street / Eucalyptus Avenue to Alessandro Boulevard Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										67,000	67,000
Design										167,400	167,400
Right of Way										884,000	884,000
Construction										736,600	736,600
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,855,000	1,855,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
DIF Arterial Street (2901) 3301.UNF										1,855,000	1,855,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,855,000	1,855,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Encilia Avenue / Moreno Beach Drive to Eucalyptus Avenue (Future) Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										372,000	372,000
Design										531,500	531,500
Right of Way										2,586,500	2,586,500
Construction										11,893,000	11,893,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	15,383,000	15,383,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										15,383,000	15,383,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	15,383,000	15,383,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Eucalyptus Avenue (Formerly Fir Avenue) / Petit Street to Redlands Boulevard Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

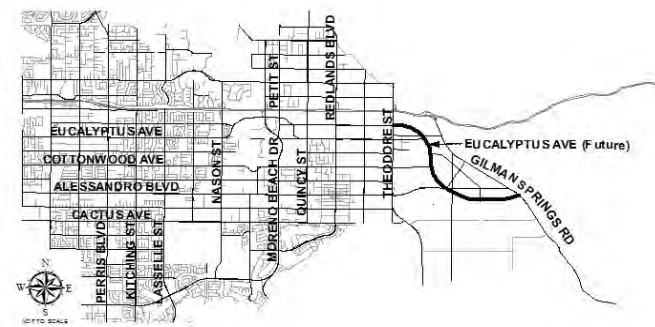
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										212,300	212,300
Design										552,100	552,100
Right of Way										1,061,800	1,061,800
Construction										2,420,800	2,420,800
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	4,247,000	4,247,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
TUMF Cap. Proj. (3003)											
3003.UNF										254,800	254,800
DIF Arterial Streets (2901)										3,992,200	3,992,200
3301.UNF											
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	4,247,000	4,247,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Eucalyptus Avenue (Formerly Hickory Avenue) / Moreno Beach Drive to Petit Street Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

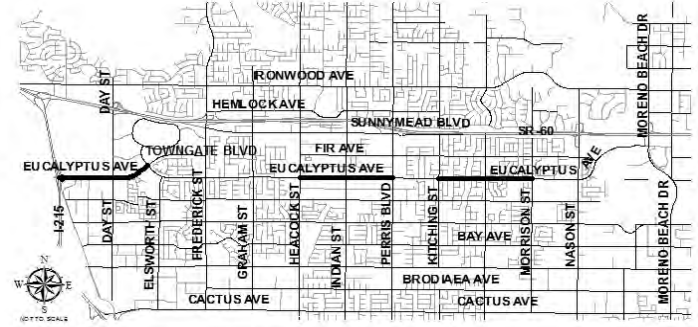
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										101,300	101,300
Design										253,000	253,000
Right of Way										498,700	498,700
Construction										1,113,000	1,113,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,966,000	1,966,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
TUMF Cap. Proj. (3003)											
3003.UNF										117,900	117,900
DIF Arterial Streets (2901)											
3301.UNF										1,847,800	1,847,800
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,966,000	1,966,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Eucalyptus Avenue (Future) / Theodore Street to Gilman Springs Road Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										887,500	887,500
Design										2,218,000	2,218,000
Right of Way										4,372,400	4,372,400
Construction										9,759,100	9,759,100
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	17,237,000	17,237,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
TUMF Cap. Proj. (3003)											
3003.UNF										1,034,500	1,034,500
DIF Arterial Streets (2901)											
3301.UNF										16,202,500	16,202,500
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	17,237,000	17,237,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Eucalyptus Avenue / I-215 to Towngate Boulevard, Heacock Street to Perris Boulevard, and Kitching Street to Morrison Street Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping on Eucalyptus Avenue between I-215 to Towngate Boulevard, Heacock Street to Perris Boulevard, and Kitching Street to Morrison Street. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										961,000	961,000
Design										1,922,000	1,922,000
Right of Way										4,806,000	4,806,000
Construction										10,733,000	10,733,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	18,422,000	18,422,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
TUMF Cap. Proj. (3003)											
3003.UNF										353,000	353,000
DIF Arterial Streets (2901)										18,069,000	18,069,000
3301.UNF											
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	18,422,000	18,422,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Eucalyptus Avenue / Perris Boulevard to Kitching Street Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. This segment of Eucalyptus Avenue is within the Community Development Block Grant (CDBG) target area and is eligible for CDBG funding. Justification or Significance of Improvement: The purpose of this project is to improve a segment of Eucalyptus Avenue along the south side of the roadway, where full-width street and sidewalk improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										15,000	15,000
Design										116,000	116,000
Right of Way										220,000	220,000
Construction										849,000	849,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,200,000	1,200,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										1,200,000	1,200,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,200,000	1,200,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Eucalyptus Avenue / Redlands Boulevard to Theodore Street Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide missing improvements that include sidewalk, curb, gutter, median, asphalt pavement, drainage improvements, and striping on the south and west end of Eucalytus Avenue between Redlands Boulevard and Theodore Street. Justification or Significance of Improvement: These improvements will improve the level of service at both intersections, reduce truck traffic congestion on Eucalyptus Avenue, and also reduce flooding by improving storm drain facilities in the area. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										10,000	10,000
Design											
Right of Way										1,805,000	1,805,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,815,000	1,815,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
DIF Arterial Streets (2901)										500,000	500,000
3301.UNF											
Developer Contribution										1,315,000	1,315,000
UNF											0
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,815,000	1,815,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Fir Avenue / Tamara Drive to Kitching Street and Tamara Drive (East Side) Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping along Fir Avenue and to close a gap on the east side of Tamara Drive from Fir Avenue to the South. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

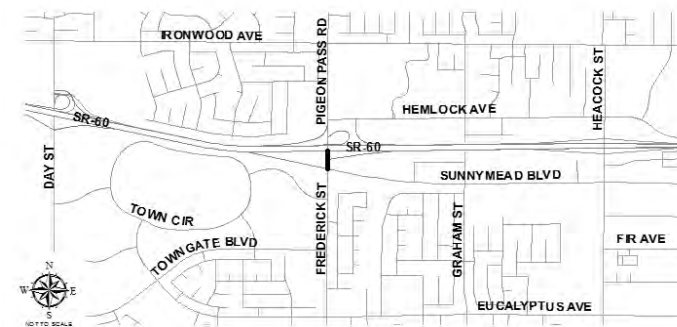
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										30,500	30,500
Design										41,500	41,500
Right of Way										10,000	
Construction										250,000	250,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	332,000	322,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										332,000	332,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	332,000	332,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Frederick Street Permanent Median / Calle San Juan de Los Lagos to Alessandro Boulevard Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will involve replacing a temporary glue down curb median with a permanent median on Frederick Street from Calle San Juan de Los Lagos to Alessandro Boulevard. This project was deferred indefinitely by the City Council during their June 23, 2009 meeting. This project was previously funded under DIF Arterial Streets. Justification or Significance of Improvement: The median will enhance safety and channelize turn movements. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

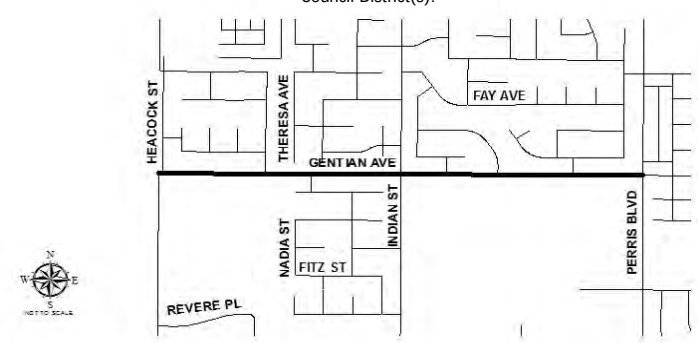
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										5,000	5,000
Design										20,000	20,000
Right of Way										400,000	400,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	425,000	425,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										425,000	425,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	425,000	425,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Frederick Street / SR-60 to Sunnymead Boulevard Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street widening improvements and would add north-south through lanes to match the General Plan cross section. Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

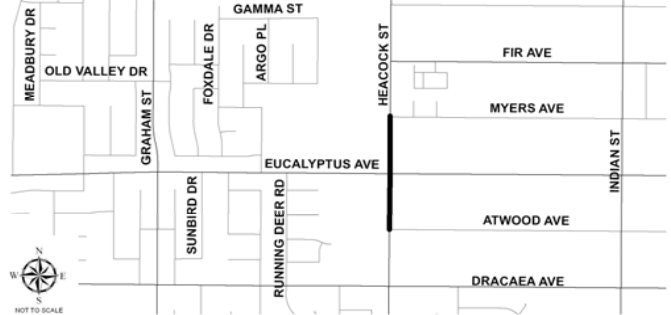
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										62,600	62,600
Design										85,000	85,000
Right of Way											
Construction										469,400	469,400
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	617,000	617,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										617,000	617,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	617,000	617,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Gentian Avenue / Heacock Street to Perris Boulevard Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

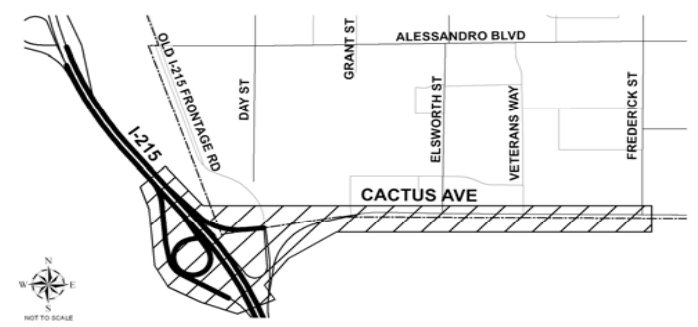
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										152,500	152,500
Design										381,500	381,500
Right of Way										352,500	352,500
Construction										1,677,500	1,677,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,564,000	2,564,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										2,564,000	2,564,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,564,000	2,564,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Heacock Street Sidewalk / Atwood Avenue to Myers Avenue Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☒ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: Phase 1 constructed a temporary asphalt concrete sidewalk which was completed in June 2012 at a cost of \$200,000. Phase 2 (Ultimate Improvements) This project will construct the ultimate street improvements and sidewalk along the east side of Heacock Street between Atwood Avenue and Myers Avenue. The project requires acquisition of right of way located on the east side of Heacock Street. Improvements will include full street widening on the east side that accommodates the General Plan cross section for Heacock Street (widening of the existing two through lanes, striped median, and shoulder), as well as construction of the ultimate sidewalk along this segment. Justification or Significance of Improvement: This project will enhance the traffic conditions and provide a concrete sidewalk and full street width improvements per the City standard for this section of Heacock Street. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design										200,000	200,000
Right of Way										550,000	550,000
Construction										700,000	700,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,500,000	1,500,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										1,500,000	1,500,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,500,000	1,500,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: I-215 / Cactus Avenue Interchange Improvements Department / Division: Public Works Department / Capital Projects Division						Project Status: ☐ New ☐ In Progress ☐ Completed ☐ Deleted ☒ On Hold		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)			
Project Description: The project will study alternatives to improve the I-215 / Cactus Avenue on- and off-ramps, eliminating or realigning auxiliary lanes and widening or replacing the over-crossing structure at I-215 / Cactus Avenue. TUMF allocations are dependent upon the availability of funds from the Western Riverside Council of Governments (WRCOG). Project Study Report: Caltrans sign-off July 2009 Project Approval and Environmental Documentation: Subject to available funding Design: Subject to available funding Right of Way: Subject to available funding Construction: Subject to available funding This project was previously funded under TUMF.						Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4 					
Justification or Significance of Improvement: The objective of the project is to reduce traffic congestion, enhance access, and improve traffic circulation along Cactus Avenue and to the main gate at March Air Reserve Base (MARB).						CIP Category: ☒ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other					
Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.											

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.								1,000,000			1,000,000
Design								3,500,000			3,500,000
Right of Way									5,100,000		5,100,000
Construction										42,800,000	42,800,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	4,500,000	5,100,000	42,800,000	52,400,000

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
TUMF Cap. Proj. (3003) 3003.UNF								4,500,000	5,100,000	42,800,000	52,400,000
REVENUE TOTAL	0	0	0	0	0	0	0	4,500,000	5,100,000	42,800,000	52,400,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Indian Street / Manzanita Avenue to San Michele Road Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. The SR-60 bridge crossing is listed separately under the "Bridges" category in this CIP. Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										637,800	637,800
Design										1,275,500	1,275,500
Right of Way										3,755,000	3,755,000
Construction										17,894,700	17,894,700
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	23,563,000	23,563,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										23,563,000	23,563,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	23,563,000	23,563,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Indian Street / San Michele Road to Southerly City Limits Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

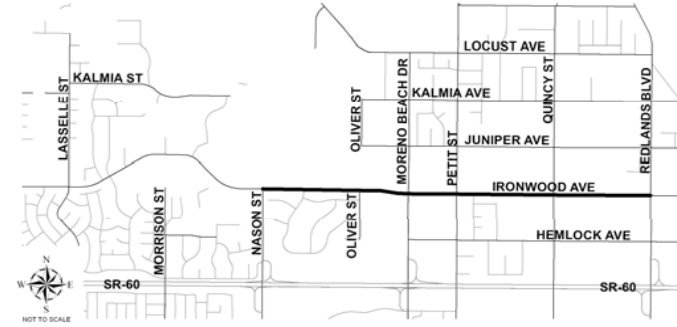
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										127,600	127,600
Design										265,700	265,700
Right of Way										385,800	385,800
Construction										3,354,900	3,354,900
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	4,134,000	4,134,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
TUMF Cap. Proj. (3003)											
3003.UNF										2,504,400	2,504,400
DIF Arterial Streets (2901)											
3301.UNF										1,629,600	1,629,600
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	4,134,000	4,134,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Iris Avenue / Indian Street to 200 Ft East of Wedow Drive Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4  CIP Category: ☒ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										261,000	261,000
Design										652,500	652,500
Right of Way										703,000	703,000
Construction										2,871,500	2,871,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	4,488,000	4,488,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										4,488,000	4,488,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	4,488,000	4,488,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Ironwood Avenue / Nason Street to Redlands Boulevard Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										212,500	212,500
Design										425,200	425,200
Right of Way										1,041,700	1,041,700
Construction										6,382,600	6,382,600
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	8,062,000	8,062,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
TUMF Cap. Proj. (3003)											
3003.UNF										5,227,600	5,227,600
DIF Arterial Streets (2901)											
3301.UNF										2,834,400	2,834,400
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	8,062,000	8,062,000

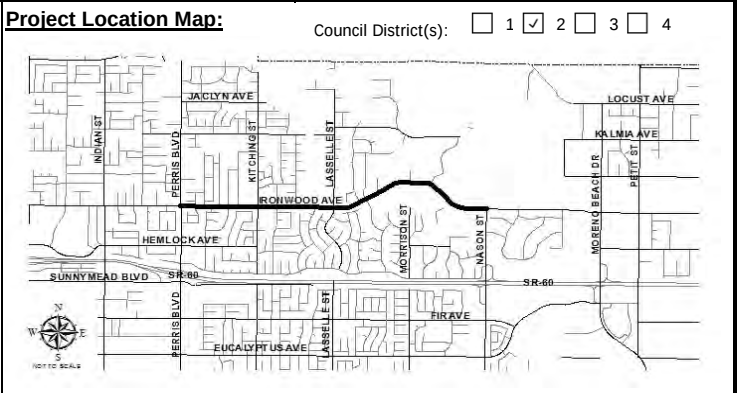
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Ironwood Avenue / Perris Boulevard to Nason Street Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ In Progress ☐ Completed ☐ Deleted ☒ On Hold	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:
 This project will widen Ironwood Avenue from Perris Boulevard to Nason Street from two lanes to four lanes with a two-way turn lane, bike lanes, and sidewalks west of Vista de Cerros, and two lanes with two-way left-turn lane, bike lanes, and sidewalks east of Vista de Cerros. The City Council approved the Mitigated Negative Declaration for the project in May 2011, and WRCOG has reimbursed the City for the PA&ED phase. Final design and construction will proceed based on available funding. Staff has identified two potential projects that could be implemented if appropriate funding were made available. The first is widening at the northwest corner of Ironwood Avenue and Kitching Street to remove the bottleneck at this point and provide four travel lanes between Perris Boulevard and Lasselle Street at a cost of \$800,000. The second is widening between Dalehurst Road and Helga Lane, with transitions on each end, to provide a turning lane, shoulders, and sidewalk at a cost of \$990,000. Either project would require 18-24 months to allow for final design, utility coordination, and/or right of way acquisition as appropriate.
 Preliminary Engineering / Environmental: Completed June 2011; Right of Way and Design: Subject to available funding

Justification or Significance of Improvement:
 Ironwood Avenue provides a local east-west traffic link within the City. The proposed improvements will enhance roadway capacity and improve safety.

Estimated Maintenance Costs:
 Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

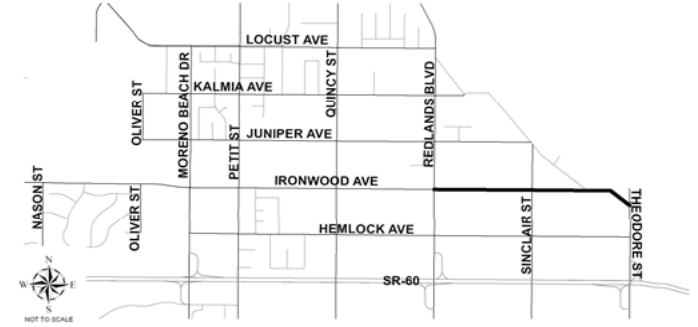


CIP Category:

☒ Streets and Highways	☐ Drainage	☐ Traffic Signals
☐ Bridges	☐ Electric Utility	☐ Underground Utilities
☐ Buildings	☐ Parks	☐ Other

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.								1,800,000			1,800,000
Design								900,000			900,000
Right of Way									9,000,000		9,000,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	2,700,000	9,000,000	0	11,700,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
TUMF Cap. Proj. (3003) 3003.UNF								2,700,000	9,000,000		11,700,000
REVENUE TOTAL	0	0	0	0	0	0	0	2,700,000	9,000,000	0	11,700,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Ironwood Avenue / Redlands Boulevard to Theodore Street Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										159,500	159,500
Design										318,900	318,900
Right of Way										186,700	186,700
Construction										2,969,900	2,969,900
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,635,000	3,635,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										3,635,000	3,635,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,635,000	3,635,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: John F. Kennedy Drive / Heacock Street to Lasselle Street Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☒ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										53,100	53,100
Design										90,400	90,400
Right of Way										173,200	173,200
Construction										854,300	854,300
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,171,000	1,171,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										1,171,000	1,171,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,171,000	1,171,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Kitching Street / Cactus Avenue to Gentian Avenue Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☒ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☒ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project widens Kitching Street from Cactus Avenue to Gentian Avenue to four lanes. This project is shovel-ready for construction. The original funding of \$2.5 million was redirected to the Nason Street / Cactus Avenue project as part of the City's Economic Development Plan per Council direction on 04/26/11. Kitching Street Widening / Alessandro Boulevard to Cactus Avenue was completed in December 2010. Design, Right of Way, & Utility Relocations: Completed September 2011 Construction: Subject to availability of funds Justification or Significance of Improvement: This project will mitigate traffic congestion and improve air quality by reducing vehicular travel time and fuel consumption. Construction of the work will result in the ultimate street section along Kitching Street, providing connectivity to Iris Avenue, Cactus Avenue, and Alessandro Boulevard. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☒ 4  CIP Category: ☒ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.											0
Design											0
Right of Way											0
Construction										2,835,000	2,835,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,835,000	2,835,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded (UNF) UNF										2,835,000	2,835,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,835,000	2,835,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Kitching Street / Gentian Avenue to Southerly City Limits Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

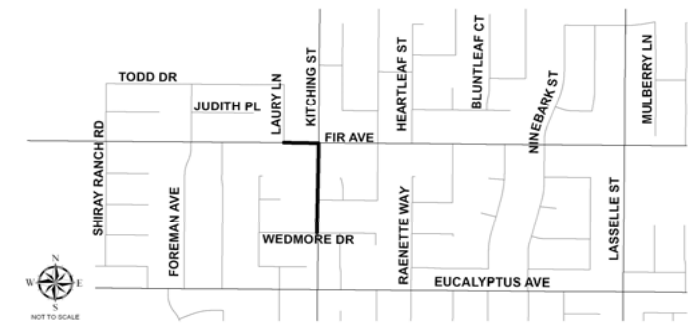
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										375,000	375,000
Design										875,000	875,000
Right of Way										1,875,000	1,875,000
Construction										7,004,000	7,004,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	10,129,000	10,129,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										10,129,000	10,129,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	10,129,000	10,129,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Kitching Street / Sunnymead Boulevard to Alessandro Boulevard Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										235,000	235,000
Design										500,000	500,000
Right of Way										1,200,000	1,200,000
Construction										4,127,000	4,127,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	6,062,000	6,062,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										6,062,000	6,062,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	6,062,000	6,062,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Kitching Street / Wedmore Drive to Fir Avenue and Fir Avenue / Kitching Street to Laury Lane Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping along west side of Kitching Street from Wedmore Drive to Fir Avenue and along south side of Fir Avenue from Kitching Street to Laury Lane. Justification or Significance of Improvement: The purpose of this project is to improve segments of Kitching Street and Fir Avenue where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										10,000	10,000
Design										98,000	98,000
Right of Way										782,000	782,000
Construction										580,000	580,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,470,000	1,470,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										1,470,000	1,470,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,470,000	1,470,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Krameria Avenue / Cosmos Street to Indian Street Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, striping, and storm drain improvements. Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4  CIP Category: ☒ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other	

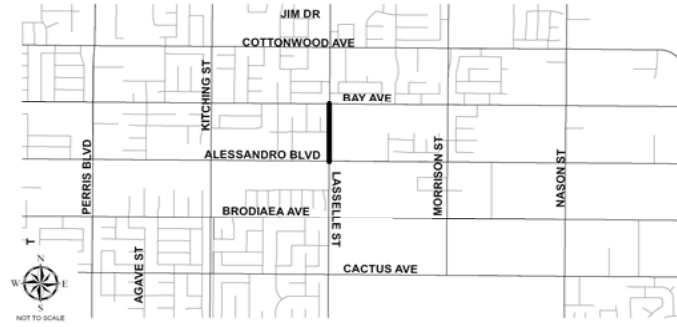
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										215,700	215,700
Design										539,300	539,300
Right of Way										632,000	632,000
Construction										2,373,000	2,373,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,760,000	3,760,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										3,760,000	3,760,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,760,000	3,760,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Krameria Avenue / Emma Lane to Perris Boulevard Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, striping, and storm drain improvements. Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

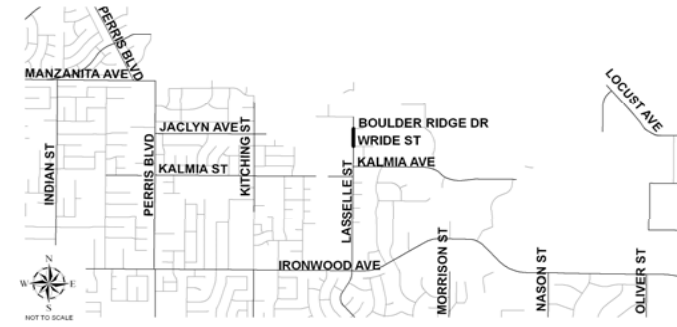
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										51,600	51,600
Design										128,900	128,900
Right of Way										140,300	140,300
Construction										567,200	567,200
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	888,000	888,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										888,000	888,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	888,000	888,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Lasselle Street / Alessandro Boulevard to Bay Avenue Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

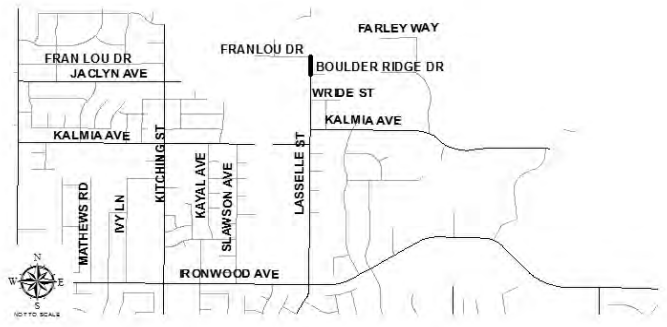
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										20,000	20,000
Design										75,000	75,000
Right of Way										200,000	200,000
Construction										709,000	709,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,004,000	1,004,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
TUMF Cap. Proj. (3003)											
3003.UNF										803,000	803,000
DIF Arterial Streets (2901)											
3301.UNF										201,000	201,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,004,000	1,004,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Lasselie Street / Boulder Ridge Drive to Wride Street Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

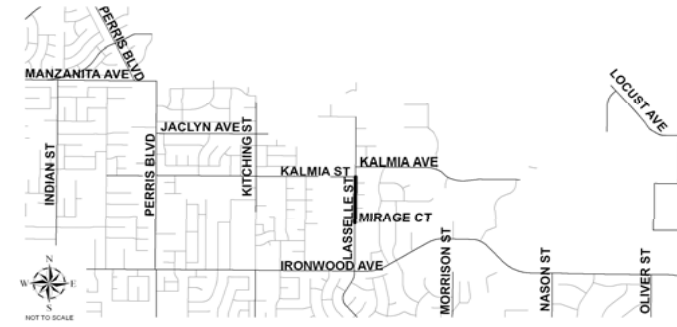
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										33,200	33,200
Design										45,000	45,000
Right of Way											
Construction										248,800	248,800
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	327,000	327,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										327,000	327,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	327,000	327,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Lasselie Street / Franlou Drive to Boulder Ridge Drive Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										30,000	30,000
Design										40,500	40,500
Right of Way										103,000	103,000
Construction										224,500	224,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	398,000	398,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										398,000	398,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	398,000	398,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Lasselie Street / Kalmia Avenue to Mirage Court Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project provides street improvements that will include sidewalk, curb, gutter, median, asphalt concrete paving, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other	

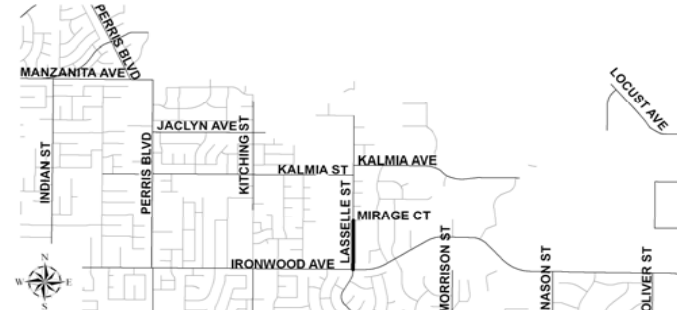
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										186,000	186,000
Design										253,000	253,000
Right of Way										621,000	621,000
Construction										1,397,000	1,397,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,457,000	2,457,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										2,457,000	2,457,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,457,000	2,457,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Lasselle Street / Lancia Street to 330 Ft South of Dracaea Avenue Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping. The estimated cost of interim improvements for this segment is \$1,400,000. The estimated cost of ultimate street improvements for this segment of Lasselle Street is \$2,400,000 Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

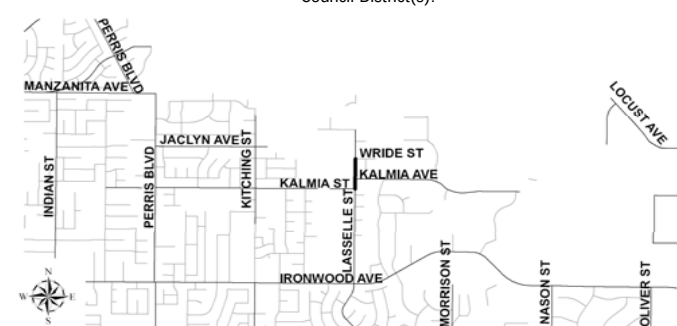
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										104,000	104,000
Design										281,000	281,000
Right of Way										530,000	530,000
Construction										1,485,000	1,485,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,400,000	2,400,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
TUMF Cap. Proj. (3003)											
3003.UNF										1,920,000	1,920,000
DIF Arterial Streets (2901)											
3301.UNF										480,000	480,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,400,000	2,400,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Lasselie Street / Mirage Court to Ironwood Avenue Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4 	
CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other		

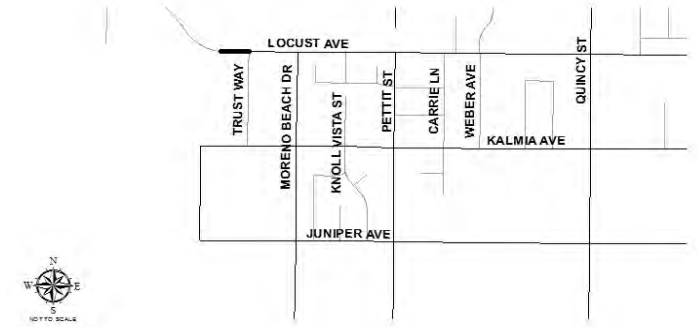
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										180,000	180,000
Design										244,000	244,000
Right of Way										363,000	363,000
Construction										1,348,000	1,348,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,135,000	2,135,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										2,135,000	2,135,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,135,000	2,135,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Lasselie Street / Wride Street to Kalmia Avenue Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other	

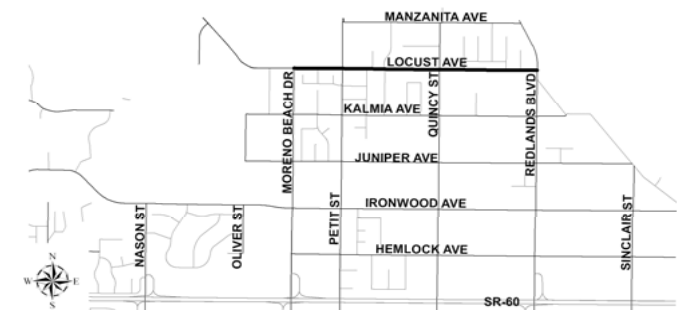
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										57,300	57,300
Design										77,800	77,800
Right of Way											
Construction										429,900	429,900
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	565,000	565,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										565,000	565,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	565,000	565,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Locust Avenue / 350 Ft West of Trust Way to Trust Way Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project provides street improvements that will include sidewalk, curb, gutter, median, asphalt concrete paving, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

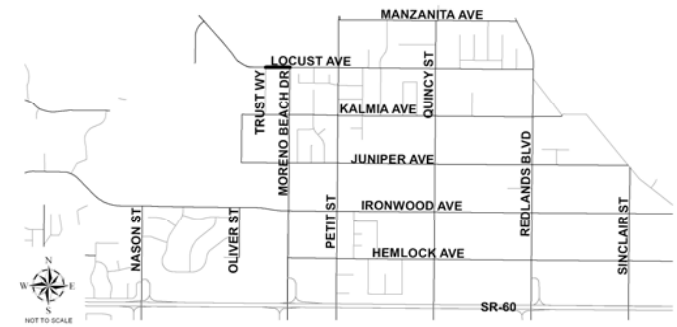
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										70,500	70,500
Design										96,000	96,000
Right of Way											
Construction										529,500	529,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	696,000	696,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										696,000	696,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	696,000	696,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Locust Avenue / Moreno Beach Drive to Redlands Boulevard Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project provides street improvements that will include sidewalk, curb, gutter, median, asphalt concrete paving, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

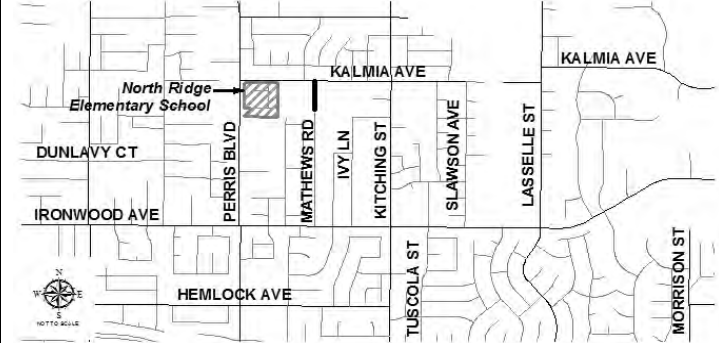
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										238,500	238,500
Design										595,500	595,500
Right of Way										2,621,000	2,621,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,455,000	3,455,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										3,455,000	3,455,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,455,000	3,455,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Locust Avenue / Trust Way to Moreno Beach Drive Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										113,000	113,000
Design										153,500	153,500
Right of Way											
Construction										847,500	847,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,114,000	1,114,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										1,114,000	1,114,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,114,000	1,114,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Mathews Road Extension / Kalmia Avenue to 660 Ft South of Kalmia Avenue Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☒ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will extend Mathews Road for 660 feet south of Kalmia Avenue to Kalmia Avenue. The project will provide full roadway improvements that include sidewalk, curb, gutter, asphalt concrete pavement, signage, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where missing street improvements do not currently exist. The construction of this missing street segment of Mathews Road will significantly improve the traffic circulation of North Ridge Elementary School located on Kalmia Avenue west of Mathews Road. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.											0
Design									150,000		150,000
Right of Way									150,000		150,000
Construction										1,000,000	1,000,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	300,000	1,000,000	1,300,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF									300,000	1,000,000	1,300,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	300,000	1,000,000	1,300,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Moreno Beach Drive / Locust Avenue to SR-60 Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										186,000	186,000
Design										399,000	399,000
Right of Way										1,030,000	1,030,000
Construction										4,048,000	4,048,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	5,663,000	5,663,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
TUMF Cap. Proj. (3003)											
3003.UNF										5,020,000	5,020,000
DIF Arterial Streets (2901)											
3301.UNF										643,000	643,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	5,663,000	5,663,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Moreno Beach Drive Widening / Cactus Avenue to Auto Mall Drive Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ In Progress ☐ Completed ☐ Deleted ☒ On Hold	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:
 The ultimate improvements will widen Moreno Beach Dr. from two lanes to a six lane divided major arterial highway at a cost of \$22,786,000. Due to possible funding constraints, a seven-phase approach to the project may be necessary.
 Ph. 1 - Construct interim four lane facility at Moreno Beach Dr. from Auto Mall Dr. to south of Cottonwood Ave. (\$3,774,000). Ph. 2 - Alessandro Blvd./Moreno Beach Dr. intersection widening (\$3,917,000). Ph. 3 - Construct interim four lane facility at Moreno Beach Dr. from South of Cottonwood Ave. to north of Alessandro Blvd. (\$1,748,000). Ph. 4 - Construct interim four lane facility at Moreno Beach Dr. from south of Alessandro Blvd. to Cactus Ave. (\$1,324,000). Ph. 5 - Full six lane facility on Moreno Beach Dr. from Auto Mall Dr. to south of Cottonwood Ave. (\$5,426,000). Ph. 6 - Full six lane facility on Moreno Beach Dr. from south of Cottonwood Ave. to north of Alessandro Blvd. (\$3,735,000). Ph. 7 - Full six lane facility on Moreno Beach Dr. from south of Alessandro Blvd. to Cactus Ave. (\$2,862,000).
 PAS & PSR: Completed in April 2011; Design & CEQA for Phase I will take approximately 5 months, subject to available funding. Construction for Phase I will take approximately 9 months.

Justification or Significance of Improvement:
 This project will improve traffic flow and enhance safety. The arterial improvements are consistent with the City's General Plan.

Estimated Maintenance Costs:
 Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4



CIP Category:

☒ Streets and Highways	☐ Drainage	☐ Traffic Signals
☐ Bridges	☐ Electric Utility	☐ Underground Utilities
☐ Buildings	☐ Parks	☐ Other

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.								116,000			116,000
Design								318,000		1,377,270	1,695,270
Right of Way										3,467,000	3,467,000
Construction									3,240,000	13,567,730	16,807,730
Other									100,000	600,000	700,000
PROJECT TOTAL	0	0	0	0	0	0	0	434,000	3,340,000	19,012,000	22,786,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF								434,000	3,340,000	19,012,000	22,786,000
REVENUE TOTAL	0	0	0	0	0	0	0	434,000	3,340,000	19,012,000	22,786,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Morrison Street / Eucalyptus Avenue to Cactus Avenue Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

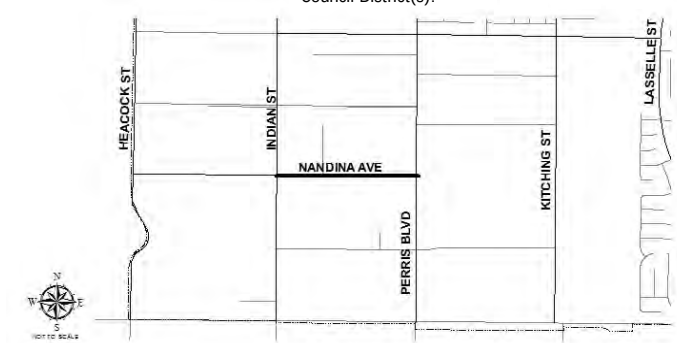
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										480,000	480,000
Design										930,000	930,000
Right of Way										1,305,000	1,305,000
Construction										4,813,000	4,813,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	7,528,000	7,528,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										7,528,000	7,528,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	7,528,000	7,528,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Nandina Avenue / Heacock Street to Indian Street Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										106,000	106,000
Design										142,500	142,500
Right of Way											
Construction										788,500	788,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,037,000	1,037,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										1,037,000	1,037,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,037,000	1,037,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Nandina Avenue / Indian Street to Perris Boulevard Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements on the south side of Nandina Avenue that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										185,000	185,000
Design										463,000	463,000
Right of Way											
Construction										2,036,000	2,036,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,684,000	2,684,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										2,684,000	2,684,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,684,000	2,684,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Nason Street / Elder Avenue to Ironwood Avenue Department / Division: Public Works Department / Capital Projects Division						Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)			
Project Description: Nason Street Segment: Elder Avenue to Ironwood Avenue This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.						Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4 					
						CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										85,000	85,000
Design										100,000	100,000
Right of Way										200,000	200,000
Construction										615,000	615,000
Other											0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
TUMF Cap. Proj. (3003) 3003.UNF										1,000,000	1,000,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Oliver Street / Alessandro Boulevard to Iris Avenue Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☒ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										227,000	227,000
Design										567,000	567,000
Right of Way										382,500	382,500
Construction										2,495,500	2,495,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,672,000	3,672,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										3,672,000	3,672,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,672,000	3,672,000

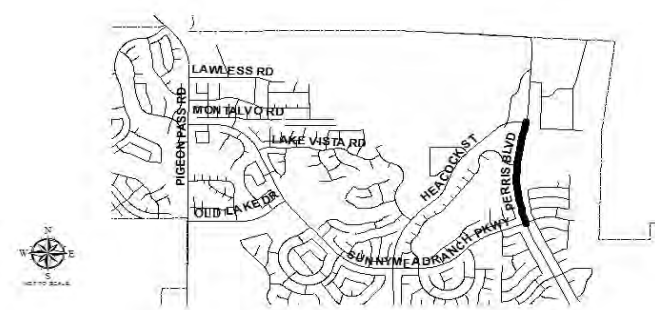
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Perris Boulevard / Hemlock Avenue to Sunnymead Boulevard Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)

Project Description: This project will widen the roadway and construct median improvements. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										31,500	31,500
Design											
Right of Way										110,500	110,500
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	142,000	142,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										142,000	142,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	142,000	142,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Perris Boulevard / North of Sunnymead Ranch Parkway to Heacock Street Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4 	
CIP Category: ☒ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other		

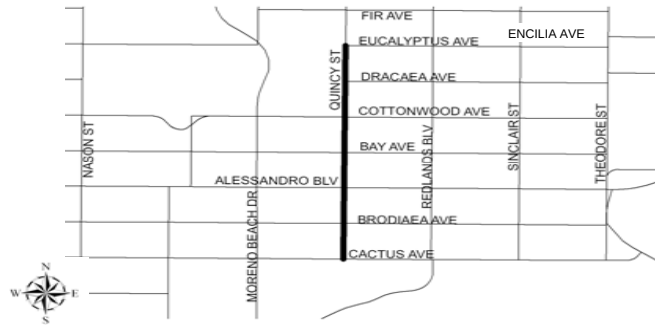
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										69,100	69,100
Design										265,700	265,700
Right of Way											
Construction										2,220,200	2,220,200
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,555,000	2,555,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
TUMF Cap. Proj. (3003)											
3003.UNF										1,149,800	1,149,800
DIF Arterial Streets (2901)											
3301.UNF										1,405,200	1,405,200
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,555,000	2,555,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Perris Boulevard / Sunnymead Boulevard to Cactus Avenue Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

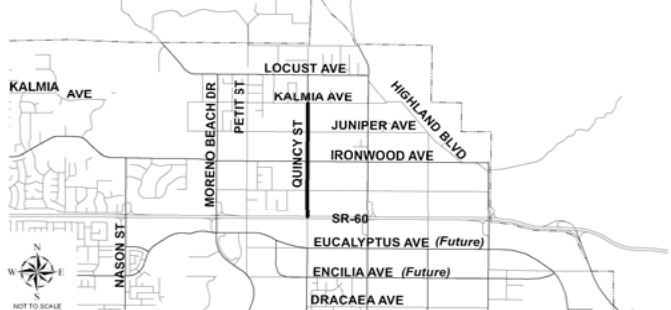
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										159,000	159,000
Design										319,000	319,000
Right of Way											
Construction										1,235,000	1,235,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,713,000	1,713,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										1,713,000	1,713,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,713,000	1,713,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Quincy Street / Eucalyptus Avenue to Cactus Avenue Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, asphalt, concrete paving, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										630,000	630,000
Design										1,575,500	1,575,500
Right of Way										3,830,500	3,830,500
Construction										6,932,000	6,932,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	12,968,000	12,968,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										12,968,000	12,968,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	12,968,000	12,968,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Quincy Street / Kalmia Avenue to SR-60 Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project provides street improvements that will include sidewalk, curb, gutter, median, asphalt concrete paving, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

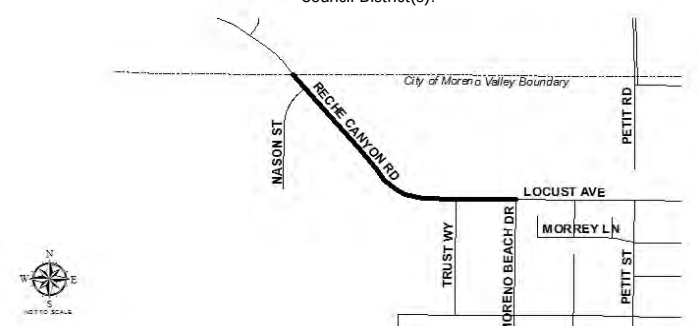
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										35,000	35,000
Design										125,000	125,000
Right of Way										500,000	500,000
Construction										1,392,000	1,392,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,052,000	2,052,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										2,052,000	2,052,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,052,000	2,052,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Quincy Street / Locust Avenue to Kalmia Avenue Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

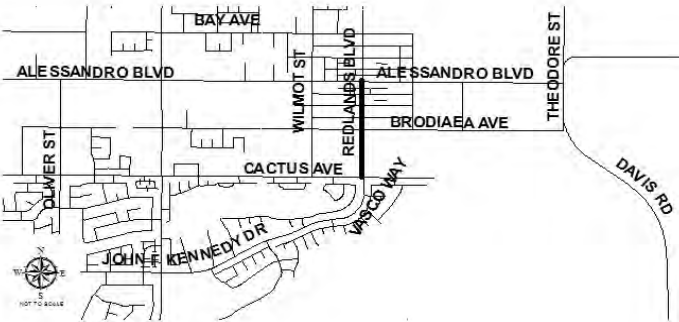
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										35,000	35,000
Design										60,000	60,000
Right of Way										150,000	150,000
Construction										405,000	405,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	650,000	650,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										650,000	650,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	650,000	650,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Reche Canyon Road / Northerly City Limits to Moreno Beach Drive Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project provides street improvements that will include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										79,500	79,500
Design										319,000	319,000
Right of Way										56,000	56,000
Construction										2,786,500	2,786,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,241,000	3,241,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
TUMF Cap. Proj. (3003) 3003.UNF										3,241,000	3,241,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,241,000	3,241,000

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Project Title: Redlands Boulevard / Alessandro Boulevard to Cactus Avenue Department / Division: Public Works Department / Capital Projects Division						Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)			
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.						Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☒ 4 					
						CIP Category: ☒ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										265,000	265,000
Design										663,000	663,000
Right of Way										70,500	70,500
Construction										2,916,500	2,916,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,915,000	3,915,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										3,915,000	3,915,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,915,000	3,915,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Redlands Boulevard / Locust Avenue to Alessandro Boulevard Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☒ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

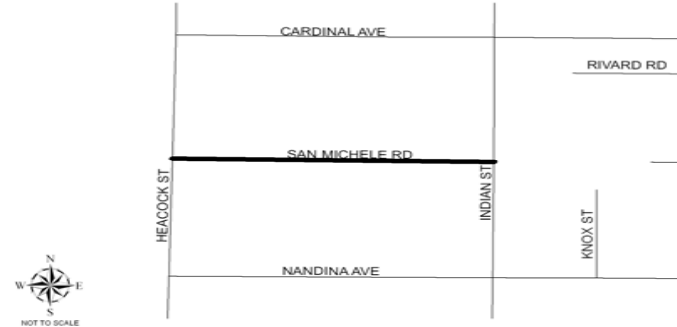
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										1,595,000	1,595,000
Design										3,189,000	3,189,000
Right of Way										4,251,500	4,251,500
Construction										11,845,500	11,845,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	20,881,000	20,881,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
TUMF Cap. Proj. (3003)											
3003.UNF										7,726,000	7,726,000
DIF Arterial Streets (2901)											
3301.UNF										13,155,000	13,155,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	20,881,000	20,881,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Redlands Boulevard / Northerly City Limits to Locust Avenue Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

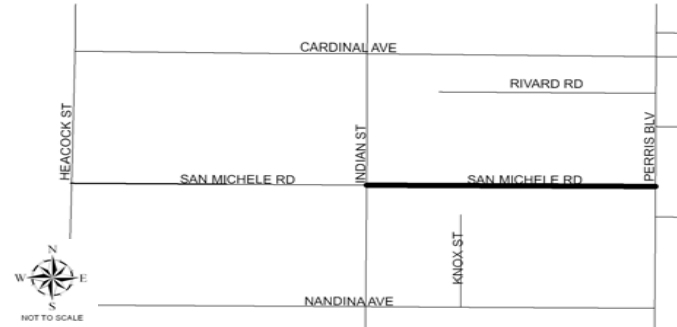
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										123,500	123,500
Design										309,000	309,000
Right of Way										113,000	113,000
Construction										1,359,500	1,359,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,905,000	1,905,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										1,905,000	1,905,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,905,000	1,905,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: San Michele Road / Heacock Street to Indian Street Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

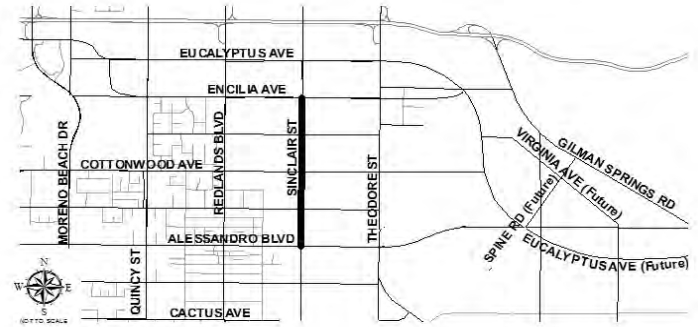
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										79,000	79,000
Design										197,000	197,000
Right of Way										574,000	574,000
Construction										868,000	868,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,718,000	1,718,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										1,718,000	1,718,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,718,000	1,718,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: San Michele Road / Indian Street to Perris Boulevard Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

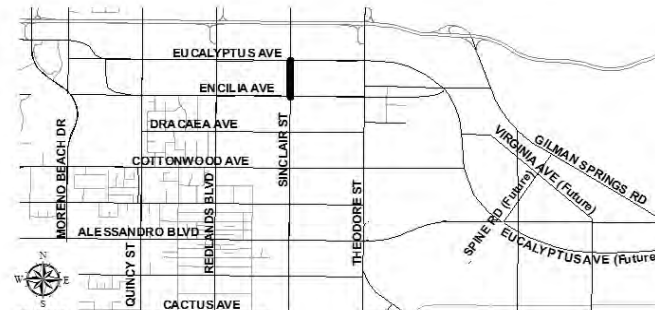
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										113,000	113,000
Design										283,500	283,500
Right of Way										196,500	196,500
Construction										1,247,000	1,247,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,840,000	1,840,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										1,840,000	1,840,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,840,000	1,840,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Sinclair Street / Encilia Avenue to Alessandro Boulevard Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

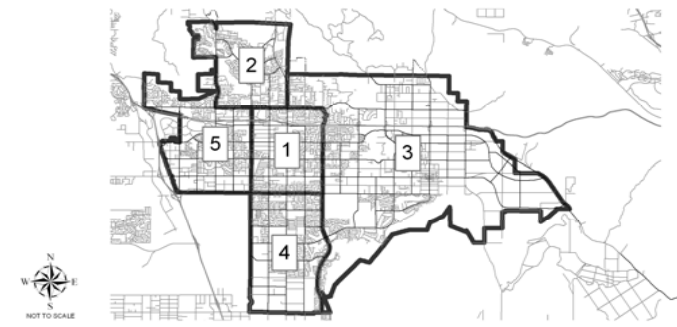
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										53,000	53,000
Design										372,000	372,000
Right of Way										3,087,000	3,087,000
Construction										6,644,000	6,644,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	10,156,000	10,156,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										10,156,000	10,156,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	10,156,000	10,156,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Sinclair Street / Eucalyptus Avenue to Encilia Avenue Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

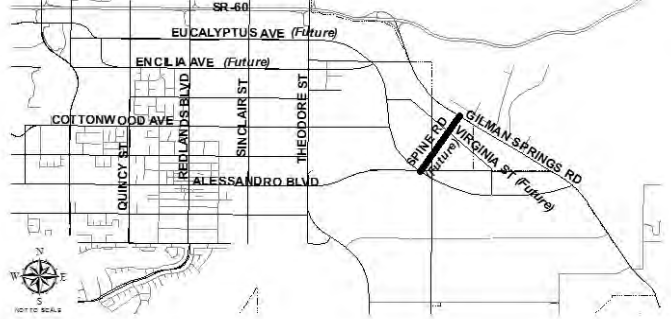
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										18,000	18,000
Design										54,000	54,000
Right of Way										572,000	572,000
Construction										385,000	385,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,029,000	1,029,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										1,029,000	1,029,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,029,000	1,029,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Slurry Seal Program Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ In Progress ☐ Completed ☐ Deleted ☒ On Hold	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This program is part of the City's Pavement Management System. The purpose of slurry seal coating is to prevent deterioration of the streets by protecting the street surface from loss of fines and ultraviolet rays, thus extending the life of the road. The City is divided into five slurry seal zones. A slurry seal treatment has an approximate five year life. Justification or Significance of Improvement: Slurry seal enhances the roadway surface, protects the pavement structure integrity, and extends the life of the pavement. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4  CIP Category: ☒ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other	

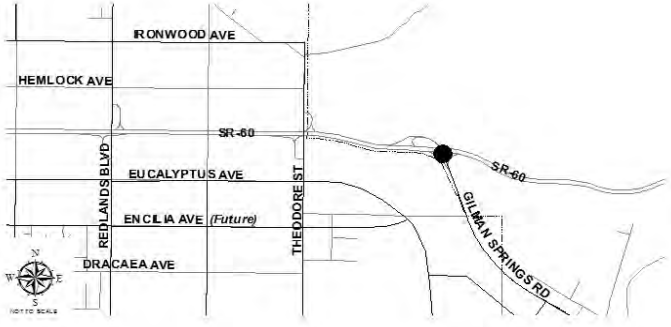
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.								230,000	230,000	230,000	0
Design											690,000
Right of Way								1,100,000	1,100,000	1,100,000	0
Construction											3,300,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	1,330,000	1,330,000	1,330,000	3,990,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Measure A (125) 125.UNF								1,330,000	1,330,000	1,330,000	3,990,000
REVENUE TOTAL	0	0	0	0	0	0	0	1,330,000	1,330,000	1,330,000	3,990,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Spine Road (Future) / Gilman Springs Road to Alessandro Boulevard (Future) Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements which include sidewalk, curb, gutter, asphalt concrete pavement, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										265,500	265,500
Design										478,500	478,500
Right of Way										2,923,000	2,923,000
Construction										6,862,000	6,862,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	10,529,000	10,529,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										10,529,000	10,529,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	10,529,000	10,529,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: SR-60 Interchange / Gilman Springs Road Department / Division: Public Works Department / Capital Projects Division						Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)			
Project Description: This project consists of a replacement interchange, including bridge replacement. Caltrans will require all such work to be approved and processed through the City of Moreno Valley and the County of Riverside prior to submittal to Caltrans for approval. Estimated total cost: \$70,000,000. The listed schedule is dependent upon available funding. PSR: July 2017 to June 2018 Preliminary Engineering / Environmental: July 2018 to December 2019 Design and Right of Way: January 2020 to December 2021 Construction: January 2022 to January 2024						Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 					
Justification or Significance of Improvement: The existing interchange requires modification to meet future traffic demands.						CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other					
Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Caltrans will fund maintenance of the freeway, ramps, and structures.											

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.								2,000,000			2,000,000
Design									5,000,000		5,000,000
Right of Way										14,000,000	14,000,000
Construction										49,000,000	49,000,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	2,000,000	5,000,000	63,000,000	70,000,000

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Highland Fairview (011) 011.UNF								40,000			40,000
TUMF Cap. Proj. (3003) 3003.UNF								1,960,000	5,000,000	63,000,000	69,960,000
REVENUE TOTAL	0	0	0	0	0	0	0	2,000,000	5,000,000	63,000,000	70,000,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Street In-Lieu Fees Project Department / Division: Public Works Department / Land Development Division						Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)																																										
Project Description: The street in-lieu fees help construct public improvements that are linked to the projects for which the fees are collected. A project will be completed when fees collected from property owners are sufficient to complete missing street segment improvements for a particular street. Some project streets have been accepted into the City's maintained street system while others have not. Justification or Significance of Improvement: As there is no way to predict when and where development will occur, it is uncertain when the project streets will be constructed. Project streets will be programmed for ultimate improvements when sufficient funds are received from property owners as they develop and pay their street in-lieu of construction fees. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.						Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4 <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Street Name</th> <th style="text-align: left;">Project Number</th> <th style="text-align: right;">Collected</th> </tr> </thead> <tbody> <tr> <td>Belia Ct -----</td> <td>PM 26547 -----</td> <td style="text-align: right;">\$13,000.00</td> </tr> <tr> <td>Black Oak Av -----</td> <td>PA04-0011 / PM 19476 -----</td> <td style="text-align: right;">\$10,446.00</td> </tr> <tr> <td>Highland Bl -----</td> <td>P05-169 -----</td> <td style="text-align: right;">\$10,383.00</td> </tr> <tr> <td>Hilton Dr -----</td> <td>PA04-0182 -----</td> <td style="text-align: right;">\$5,226.00</td> </tr> <tr> <td>Maltby Av and Kimberly Av -----</td> <td>P04-216 -----</td> <td style="text-align: right;">\$33,420.00</td> </tr> <tr> <td>Quincy St -----</td> <td>PA02-0122 -----</td> <td style="text-align: right;">\$18,333.57</td> </tr> <tr> <td>Via Von Botsch -----</td> <td>PA06-0019 -----</td> <td style="text-align: right;">\$14,899.00</td> </tr> <tr> <td>Black Oak Av -----</td> <td>PA04-0207 -----</td> <td style="text-align: right;">\$9,440.64</td> </tr> <tr> <td>Kalmia Av -----</td> <td>PA03-0124 -----</td> <td style="text-align: right;">\$21,677.00</td> </tr> <tr> <td>Iris Av -----</td> <td>PA11-0007 / PM 35879 -----</td> <td style="text-align: right;">\$103,293.00</td> </tr> <tr> <td>Locust Av -----</td> <td>PA13-0067 -----</td> <td style="text-align: right;">\$17,083.00</td> </tr> <tr> <td colspan="2" style="text-align: right;">Total</td> <td style="text-align: right;">\$263,463.21</td> </tr> </tbody> </table>						Street Name	Project Number	Collected	Belia Ct -----	PM 26547 -----	\$13,000.00	Black Oak Av -----	PA04-0011 / PM 19476 -----	\$10,446.00	Highland Bl -----	P05-169 -----	\$10,383.00	Hilton Dr -----	PA04-0182 -----	\$5,226.00	Maltby Av and Kimberly Av -----	P04-216 -----	\$33,420.00	Quincy St -----	PA02-0122 -----	\$18,333.57	Via Von Botsch -----	PA06-0019 -----	\$14,899.00	Black Oak Av -----	PA04-0207 -----	\$9,440.64	Kalmia Av -----	PA03-0124 -----	\$21,677.00	Iris Av -----	PA11-0007 / PM 35879 -----	\$103,293.00	Locust Av -----	PA13-0067 -----	\$17,083.00	Total		\$263,463.21
Street Name	Project Number	Collected																																																
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						CIP Category: ☒ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other																																												

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										52,600	52,600
Design										78,900	78,900
Right of Way										52,600	52,600
Construction										78,900	78,900
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	263,000	263,000

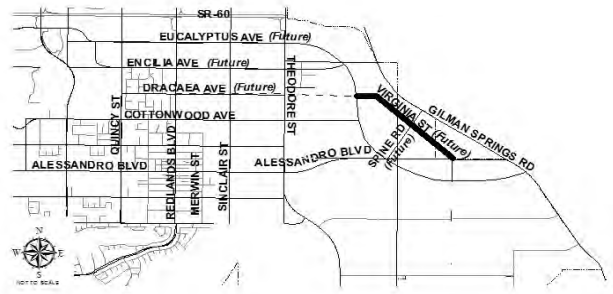
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded (4010) 4010.UNF										263,000	263,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	263,000	263,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Theodore Street / Ironwood Avenue to Alessandro Boulevard Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☒ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

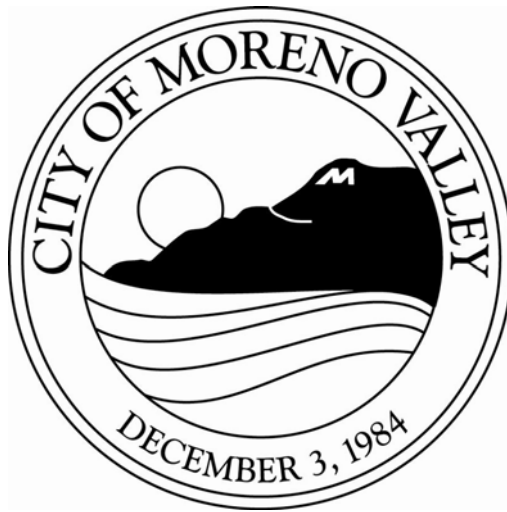
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										265,500	265,500
Design										531,500	531,500
Right of Way										701,500	701,500
Construction										8,805,500	8,805,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	10,304,000	10,304,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										10,304,000	10,304,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	10,304,000	10,304,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Virginia Street (Future) / Dracaea Avenue to Alessandro Boulevard (Future) Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project provides street improvements that will include sidewalk, curb, gutter, median, asphalt concrete paving, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☒ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										121,000	121,000
Design										242,000	242,000
Right of Way										1,815,000	1,815,000
Construction										9,922,000	9,922,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	12,100,000	12,100,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										12,100,000	12,100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	12,100,000	12,100,000

CITY OF MORENO VALLEY
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**CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2017-2022 and Beyond**

Project Name

Page #

Bridges

Funded Projects

None Listed

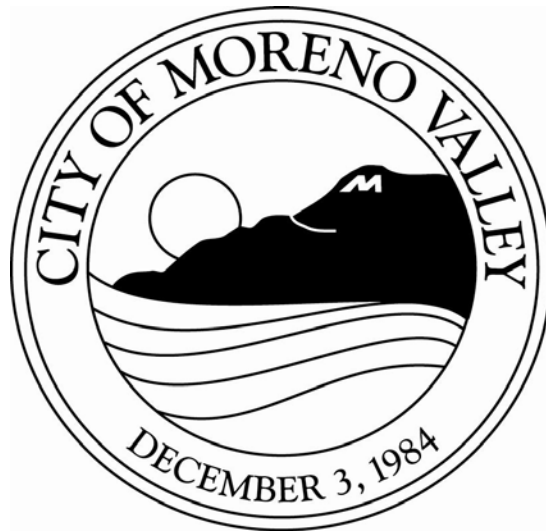
Partially Funded Projects

Bridge Repair Maintenance Program	BR-3
Indian Street / Cardinal Avenue Bridge (Over Lateral A)	BR-4
Oliver Street Bridge Over Line F (Bridge No 56C0559)	BR-5
SR-60 / Nason Street Overcrossing Bridge	BR-6

Unfunded Projects

Bridge Mitigation Fees (Fair-Share Contribution)	BR-7
Bridge Preventive Maintenance Plan for 10 Bridges	BR-8
Brodiaea Avenue Bridge / 735 Ft East of Redlands Boulevard	BR-9
Cactus Avenue Bridge / 405 Ft East of Wilmot Street	BR-10
Day Street / SR-60 Interchange	BR-11
Indian Street / Lateral B Bridge	BR-12
Indian Street / SR-60 Overpass	BR-13
Iris Avenue Bridge Over Line F (Bridge No 56C0418)	BR-14
Ironwood Avenue / Quincy Street Bridge	BR-15
Kalmia Avenue Bridge / 300 Ft West of Quincy Street	BR-16
Kitching Street Bridge / Perris Valley Storm Drain Lateral A	BR-17
Kitching Street Bridge / Perris Valley Storm Drain Lateral B	BR-18
Lasselle Street Bridge Crossing SR-60 between Fir Avenue and Elder Avenue	BR-19
Perris Boulevard / Hemlock Avenue to SR-60 Reconfiguration	BR-20

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2017-2022 and Beyond



BR -3

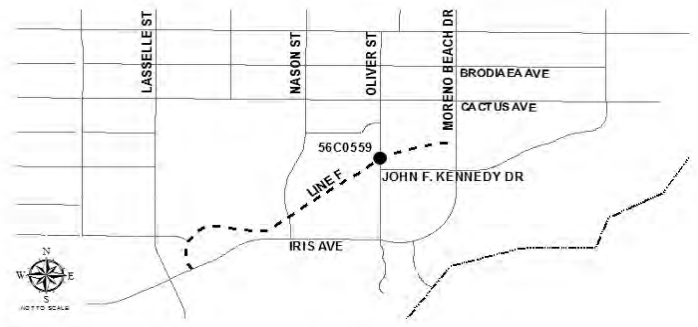
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CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Indian Street / Cardinal Avenue Bridge (Over Lateral A) Department / Division: Public Works Department / Capital Projects Division 	Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide an approximately 150 foot long, two-lane bridge on Indian Street over Channel Lateral A (at Cardinal Avenue) and approximately 600 feet of associated roadway improvements on Indian Street. The bridge and roadway improvements will complete the connection of Indian Street north of the channel to south of the channel. A conceptual study was completed in March 2015 to be used as a base for design. Environmental and Design: July 2017 to June 2019 Right of Way Acquisition: July 2019 to February 2020 (Subject to available funding) Construction: July 2020 to March 2021 (Subject to available funding) Justification or Significance of Improvement: This project will close a gap, provide continuity in traffic, and benefit emergency responders. A future fire station is being planned for the City's southside industrial area. This bridge will enhance response time for emergencies. Estimated Maintenance Costs: Bridge improvement and routine maintenance costs are estimated to average approximately \$1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 CIP Category: ☐ Streets and Highways ☒ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.					175,000	175,000					175,000
Design							350,000				350,000
Right of Way								350,000			350,000
Construction									4,000,000		4,000,000
Other											
PROJECT TOTAL	0	0	0	0	175,000	175,000	350,000	350,000	4,000,000	0	4,875,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
DIF Arterial Street (2901) 3301.NEW					175,000	175,000	350,000	350,000	4,000,000		4,875,000
REVENUE TOTAL	0	0	0	0	175,000	175,000	350,000	350,000	4,000,000	0	4,875,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Oliver Street Bridge Over Line F (Bridge No 56C0559) Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This structure rehabilitation involves deck overlays, drainage retrofit, approach slab and diaphragm retrofit, and foundation retrofit. Federal funds for 88.53% of costs are available through an application process for Highway Bridge Program (HBP). The developer will be requested to provide up front monies and local match for the grant due to design deficiencies. Funds shown for design for FY 17/18 are for preparation of funding application and correction of sufficiency rating. Funds shown for FY 18/19 are for design.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 	
Justification or Significance of Improvement: Recent inspection found the bridge has service and seismic deficiencies.		
Estimated Maintenance Costs: This bridge has many deficiencies. Once reconstructed, maintenance costs will be in the normal range. Bridge improvement and routine maintenance costs are estimated to average approximately \$1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs.		
CIP Category: ☐ Streets and Highways ☒ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other		

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.					15,000	15,000	60,000				75,000
Design								800,000			800,000
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	15,000	15,000	60,000	800,000	0	0	875,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Developer Deposit (3002)					15,000	15,000					15,000
3002.NEW											
Developer Match (3002)							6,882	91,760			98,642
3002.NEW											
Fed Bridge Prog (HBRR)							53,118	708,240			761,358
2301.NEW											
REVENUE TOTAL	0	0	0	0	15,000	15,000	60,000	800,000	0	0	875,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: SR-60 / Nason Street Overcrossing Bridge Department / Division: Public Works Department / Capital Projects Division						Project Status: ☐ New ☒ In Progress ☐ Completed ☐ Deleted ☐ On Hold		Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)			
Project Description: This project replaced the existing SR-60/Nason Street two-lane bridge with a four-lane bridge, completed Nason Street improvements, installed a sound wall along Elder Avenue, and constructed associated work. Construction (Bridge): Completed February 2014 Construction (Landscaping): Completed July 2014 Plant Establishment: October 2014 to October 2017 Close-out: November 2017 to March 2018 Carryover funds and new funds are for 3-year plant establishment, close-out of project, and conveyance of right-of-way to Caltrans. The amendment to the agreement for this 3-year plant establishment period work was approved by City Council on November 12, 2013. Project savings from SR-60/Redlands Boulevard Interchange are to be returned for use on this project for conveyance of right of way. General fund request is for maintenance of City's portion of landscaping. This cost may be offset or eliminated if transferred to a developer or Clatrans.						Project Location Map: Council District(s): ☐ 1 ☒ 2 ☒ 3 ☐ 4 					
Justification or Significance of Improvement: Expansion of the current facilities was needed due to traffic demand resulting from development in the area. This was a key project in the City's Economic Development Action Plan, in order to stimulate economic development activity.						CIP Category: ☐ Streets and Highways ☒ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other					
Estimated Maintenance Costs: Bridge surface and street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Caltrans is funding maintenance of the ramps, freeway, and structures.											
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design											
Right of Way											
Construction	350,000	215,000		135,000	30,000	165,000					165,000
Other					70,000	70,000	70,000	70,000	70,000	350,000	630,000
PROJECT TOTAL	350,000	215,000	0	135,000	100,000	235,000	70,000	70,000	70,000	350,000	795,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
STPL (Const) (3008)											
802 0003 70 77-3008	350,000	215,000		135,000		135,000					135,000
DIF Interchange (3311)											
3311.NEW					30,000	30,000					30,000
General Fund (1010)											
1010.NEW					70,000	70,000	70,000	70,000	70,000	350,000	630,000
REVENUE TOTAL	350,000	215,000	0	135,000	100,000	235,000	70,000	70,000	70,000	350,000	795,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Bridge Mitigation Fees (Fair-Share Contribution) Department / Division: Public Works Department / Land Development Division	Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)						
Project Description: Mitigation fees are collected to help construct bridge improvements that are linked to the projects for which the fees are collected. Fair-share contributions toward bridge construction is mitigation for traffic related impacts. A bridge project will be completed when fees collected from property owners are sufficient to complete bridge improvements. Justification or Significance of Improvement: The Kitching Street Bridge over Perris Valley Storm Drain Channel is consistent with the City's general plan circulation element. Estimated Maintenance Costs: Bridge improvements and routine maintenance costs are estimated to average approximately \$1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 <table style="width: 100%; border-collapse: collapse;"> <tr> <th style="text-align: left; border-bottom: 1px solid black;">Facility Location</th> <th style="text-align: left; border-bottom: 1px solid black;">Project Number</th> <th style="text-align: left; border-bottom: 1px solid black;">Collected</th> </tr> <tr> <td>Kitching / Perris Valley SD Bridge-----</td> <td>Warmington-----</td> <td>\$72,615.70</td> </tr> </table>		Facility Location	Project Number	Collected	Kitching / Perris Valley SD Bridge-----	Warmington-----	\$72,615.70
Facility Location	Project Number	Collected						
Kitching / Perris Valley SD Bridge-----	Warmington-----	\$72,615.70						
CIP Category: ☐ Streets and Highways ☒ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other								

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										14,600	14,600
Design										21,900	21,900
Right of Way										14,600	14,600
Construction										21,900	21,900
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	73,000	73,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										73,000	73,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	73,000	73,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

BR-8

Project Title: Bridge Preventive Maintenance Plan for 10 Bridges Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)									
Project Description: The Bridge Preventative Maintenance Plan provides for extensive rehabilitation strategies for ten (10) bridges. The list was approved by Caltrans on September 12, 2016 for programming in summer of 2017 depending upon SCAG's inclusion on FTIP. Caltrans will allocate funds for the Preliminary Engineering phase. Federal funds for 88.53% of cost will be programmed in FY 2019/20 by Caltrans. If a funding source to replace Measure A match can be identified, the work can be advanced by 1 to 2 years. Justification or Significance of Improvement: The ten (10) locations were the top priority following the City's detailed inspection in 2014 and coordination with Caltrans in 2015. Estimated Maintenance Costs: Bridge surface and street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☒ 3 ☒ 4  CIP Category: <table style="width: 100%;"> <tr> <td>☐ Streets and Highways</td> <td>☐ Drainage</td> <td>☐ Traffic Signals</td> </tr> <tr> <td>☒ Bridges</td> <td>☐ Electric Utility</td> <td>☐ Underground Utilities</td> </tr> <tr> <td>☐ Buildings</td> <td>☐ Parks</td> <td>☐ Other</td> </tr> </table>		☐ Streets and Highways	☐ Drainage	☐ Traffic Signals	☒ Bridges	☐ Electric Utility	☐ Underground Utilities	☐ Buildings	☐ Parks	☐ Other
☐ Streets and Highways	☐ Drainage	☐ Traffic Signals									
☒ Bridges	☐ Electric Utility	☐ Underground Utilities									
☐ Buildings	☐ Parks	☐ Other									

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.								1,179,214			1,179,214
Design											0
Right of Way											14,600
Construction											0
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	1,179,214	0	0	1,193,814
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Federal Bridge (HBP)								1,043,958			1,043,958
NEW.2301											
Unfunded								135,256			135,256
UNF											
REVENUE TOTAL	0	0	0	0	0	0	0	1,179,214	0	0	1,179,214

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

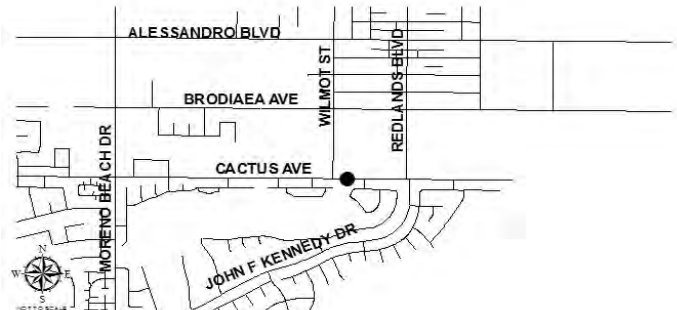
BR-9

Project Title: Brodiaea Avenue Bridge / 735 Ft East of Redlands Boulevard Department / Division: Public Works Department / Capital Projects Division						Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)			
Project Description: This project will involve the design and construction of the bridge on Brodiaea Avenue over Channel Lateral F. Justification or Significance of Improvement: This master drainage facility will convey storm run-off. Estimated Maintenance Costs: Bridge improvement and routine maintenance costs are estimated to average approximately \$1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs.						Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☒ 4 					
						CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☒ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										196,000	196,000
Design										167,000	167,000
Right of Way										1,937,000	1,937,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,300,000	2,300,000

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										2,300,000	2,300,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,300,000	2,300,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Cactus Avenue Bridge / 405 Ft East of Wilmot Street Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will involve the design and construction of a wider bridge on Cactus Avenue over Channel Lateral G. Justification or Significance of Improvement: This master drainage facility will convey storm run-off. Estimated Maintenance Costs: Bridge improvement and routine maintenance costs are estimated to average approximately \$1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☒ 4  CIP Category: ☐ Streets and Highways ☒ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										150,100	150,100
Design										321,200	321,200
Right of Way										63,200	63,200
Construction										1,380,500	1,380,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,915,000	1,915,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										1,915,000	1,915,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,915,000	1,915,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Day Street / SR-60 Interchange Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☒ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will involve design and construction of a new SR 60 freeway westbound on-ramp on the west side of Day Street. It includes a WB auxiliary lane, HOV bypass lanes on both WB on-ramps, bridge widening for the WB loop on-ramp HOV bypass lane, and associated walls and traffic channelization devices. The project includes constructing the missing sidewalk gap along the west side of Day Street at an estimated cost of \$1,000,000 for design, right of way, permits, and construction, starting in FY 2019-2020. Justification or Significance of Improvement: The existing interchange will require modification in order to meet projected traffic demand. Estimated Maintenance Costs: Bridge surface and street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Caltrans will fund maintenance of the ramps, freeway, and structures.	Project Location Map: Council District(s): ☒ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☒ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.								50,000		150,000	200,000
Design								200,000		600,000	800,000
Right of Way								75,000		225,000	300,000
Construction								1,000,000		7,500,000	8,500,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	1,325,000	0	8,475,000	9,800,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										8,475,000	8,475,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	8,475,000	8,475,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Indian Street / Lateral B Bridge Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☒ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will involve the design and construction of a wider bridge on Indian Street over Channel Lateral B (near Harley Knox Boulevard). This project may qualify for safety improvements funds due to a fatal accident. Justification or Significance of Improvement: This project will improve and provide continuity in traffic. Estimated Maintenance Costs: Bridge improvement and routine maintenance costs are estimated to average approximately \$1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4  CIP Category: ☐ Streets and Highways ☒ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design										120,000	120,000
Right of Way											
Construction											
Other										580,000	580,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	750,000	750,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										750,000	750,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	750,000	750,000

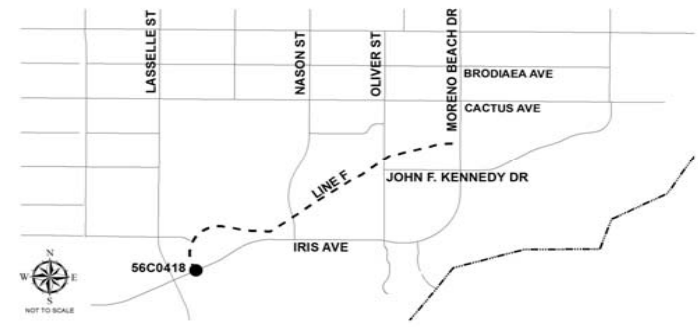
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Indian Street / SR-60 Overpass Department / Division: Public Works Department / Capital Projects Division						Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☒ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)			
Project Description: This project will involve the design and construction of a replacement bridge at Indian Street over SR-60. Justification or Significance of Improvement: The existing bridge is considered structurally deficient and functionally obsolete and will require replacement in the future. A bridge assessment and funding application were prepared and submitted to Caltrans in April 2014. Funds were not available at the time. Estimated Maintenance Costs: Bridge surface and street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Caltrans will fund maintenance of the structure.						Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4 					
						CIP Category: ☐ Streets and Highways ☒ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										500,000	500,000
Design										850,000	850,000
Right of Way										770,000	770,000
Construction										12,000,000	12,000,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	14,120,000	14,120,000

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										14,120,000	14,120,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	14,120,000	14,120,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Iris Avenue Bridge Over Line F (Bridge No 56C0418) Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☒ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This structure requires extensive rehabilitation starting with inspection, assessment, Caltrans funding application, and follow-up design and construction. Federal funds for 88.53% of costs are available through an application process for Highway Bridge Program (HBP). Justification or Significance of Improvement: Recent inspection found the bridge has deficiencies. Estimated Maintenance Costs: Bridge surface and street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4  CIP Category: ☐ Streets and Highways ☒ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.								50,000			50,000
Design									150,000		150,000
Right of Way											0
Construction										2,800,000	2,800,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	50,000	150,000	2,800,000	3,000,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF								50,000	150,000	2,800,000	3,000,000
REVENUE TOTAL	0	0	0	0	0	0	0	50,000	150,000	2,800,000	3,000,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Ironwood Avenue / Quincy Street Bridge Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will involve the design and construction of the bridge on Ironwood Avenue over Channel Lateral A. Justification or Significance of Improvement: This master drainage facility will convey storm run-off. Estimated Maintenance Costs: Bridge improvement and routine maintenance costs are estimated to average approximately \$1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☒ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other	

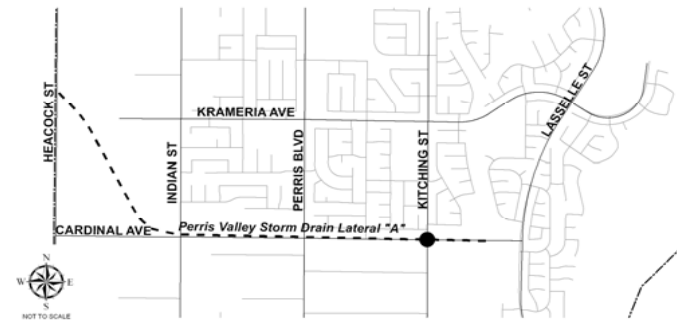
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										262,000	262,000
Design										355,000	355,000
Right of Way										50,000	50,000
Construction										1,961,000	1,961,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,628,000	2,628,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										2,628,000	2,628,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,628,000	2,628,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Kalmia Avenue Bridge / 300 Ft West of Quincy Street Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: The project will involve the design and construction of the bridge on Kalmia Avenue 300 Ft west of Quincy Street. Justification or Significance of Improvement: This master drainage facility will convey storm run-off. Estimated Maintenance Costs: Bridge improvement and routine maintenance costs are estimated to average approximately \$1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☒ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

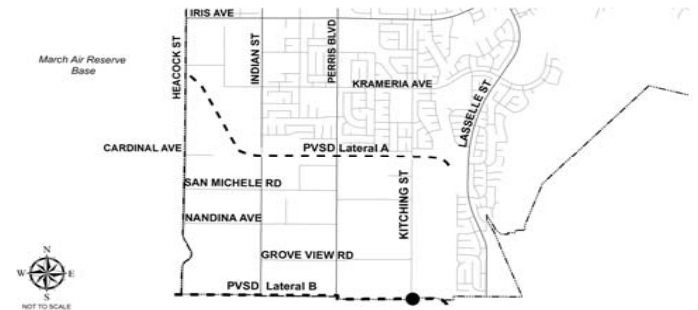
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										173,000	173,000
Design										235,000	235,000
Right of Way										43,000	43,000
Construction										1,297,000	1,297,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,748,000	1,748,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										1,748,000	1,748,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,748,000	1,748,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Kitching Street Bridge / Perris Valley Storm Drain Lateral A Department / Division: Public Works Department / Land Development Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☒ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: The Kitching Bridge over Perris Valley Storm Drain Lateral A will fill in a missing link over the channel for north-south access. Justification or Significance of Improvement: The Kitching Street Bridge over Perris Valley Channel Lateral A will fill in a missing link over the channel for north-south access. Estimated Maintenance Costs: Bridge improvement and routine maintenance costs are estimated to average approximately \$1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☒ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design										200,000	200,000
Right of Way										300,000	300,000
Construction										2,400,000	2,400,000
Other										50,000	50,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,000,000	3,000,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
DIF Arterial Street (2901) 3301.UNF										3,000,000	3,000,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,000,000	3,000,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Kitching Street Bridge / Perris Valley Storm Drain Lateral B Department / Division: Public Works Department / Land Development Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☒ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: The Kitching Bridge over Perris Valley Storm Drain Lateral B will fill in a missing link over the channel for north-south access. Justification or Significance of Improvement: The Kitching Street Bridge over Perris Valley Channel Lateral B will fill in a missing link over the channel for north-south access. Estimated Maintenance Costs: Bridge improvement and routine maintenance costs are estimated to average approximately \$1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☒ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

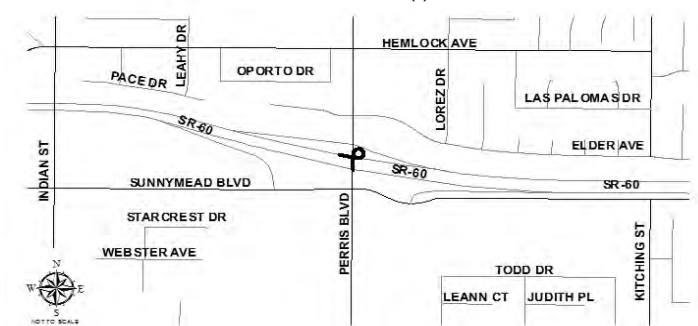
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design										200,000	200,000
Right of Way										300,000	300,000
Construction										2,400,000	2,400,000
Other										50,000	50,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,000,000	3,000,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
DIF Arterial Street (2901) 3301.UNF										3,000,000	3,000,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,000,000	3,000,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Lasselie Street Bridge Crossing SR-60 between Fir Avenue and Elder Avenue Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will design, acquire right of way, and construct Lasselie Street 2-lane bridge crossing over SR-60 and the RCFC&WCD detention basin. Total bridge length spans approximately 550 feet in length by 50 feet wide including bridge approach starting approximately 600 feet north of Fir Avenue. The improvements will construct new traffic signals at the intersections of Lasselie Street with Fir Avenue and Elder Avenue. A significant number of recently developed residential properties will need to be acquired to construct this bridge. Justification or Significance of Improvement: This proposed project is not part of the City approved General Plan Circulation Element. Estimated Maintenance Costs: Bridge surface and street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Caltrans will fund maintenance of the structure.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☒ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										1,242,000	1,242,000
Design										1,988,000	1,988,000
Right of Way										5,126,000	5,126,000
Construction										19,047,000	19,047,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	27,403,000	27,403,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										27,403,000	27,403,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	27,403,000	27,403,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Perris Boulevard / Hemlock Avenue to SR-60 Reconfiguration Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project involves street reconfiguration and new ramps including a new loop on-ramp requiring the widening of the westbound SR60 freeway bridge. Justification or Significance of Improvement: Expansion of current facilities is needed due to projected traffic demand. Estimated Maintenance Costs: Bridge surface and street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Caltrans will fund maintenance of the ramps, freeway, and structures.	Project Location Map: Council District(s): ☒ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☒ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										200,000	200,000
Design										350,000	350,000
Right of Way											
Construction										14,840,000	14,840,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	15,390,000	15,390,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										15,390,000	15,390,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	15,390,000	15,390,000

**CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2017-2022 and Beyond**

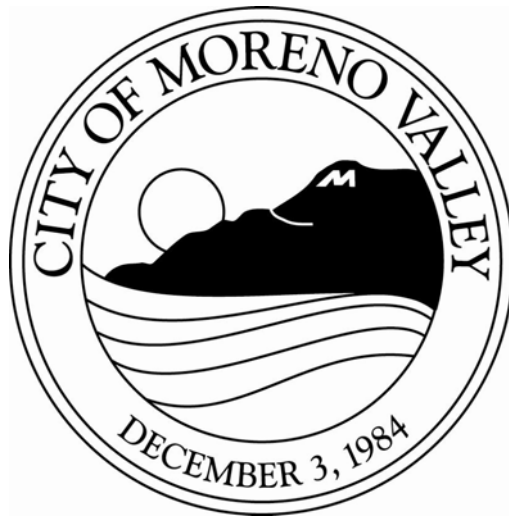
Project Name

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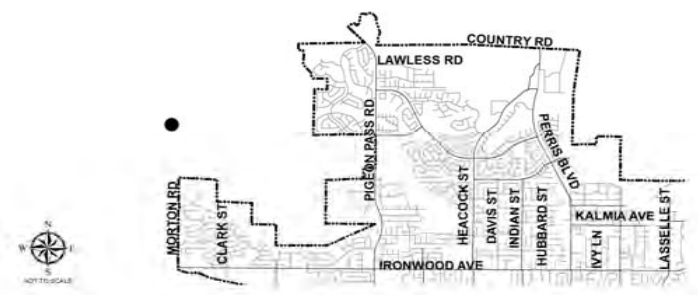
Buildings

<i>Funded Projects</i>	
Box Springs Communications Site	B-3
Conference and Recreation Center Lease Space Renovation	B-4
Cottonwood Recreation Center Exterior Building Upgrade	B-5
Cottonwood Recreation Center Renovation Phase II	B-6
March Field Park Annex Roof Improvements	B-7
Remodel Fire Station 48 - Sunnymead Ranch	B-8
Replace Flooring at Conference and Recreation Center Ballroom	B-9
Towngate Community Center Renovation	B-10
<i>Partially Funded Projects</i>	
Corporate Yard Facility - Phase 1	B-11
Industrial Fire Station	B-12
Park Restroom Renovations at Various Sites	B-13
<i>Unfunded Projects</i>	
Animal Services New Parcel Property Improvements	B-15
Conference and Recreation Center Restroom (Stage Area) Design	B-16
Corporate Yard Building / Fleet Shop Remodel	B-17
Cottonwood Park Fire Station	B-18
Fire Station 65 Relocation	B-19
Fire Station (Future) Land Acquisition	B-20
Gilman Fire Station	B-21
Main Library	B-22
March Air Reserve Base Hobby Shop Roof Replacement	B-23
Moreno Valley Equestrian Center - Restroom and Information Center	B-24
Morrison Park Restroom Expansion	B-25
Northeast Fire Station	B-26
Parks Community Recreation Buildings	B-27
Photovoltaic System for Fire Station 2 and Fire Station 6	B-28
Public Safety Building Conversion	B-29
Redlands Boulevard Fire Station	B-30
Satellite Police Station in the Southeast Portion of the City	B-31

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2017-2022 and Beyond



CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Box Springs Communications Site Department / Division: City Manager's Office / Technology Services Division	Project Status: ☐ New ☒ In Progress ☐ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: In FY 99/00, Telecommunications installed six microwave radio link systems that support communications for voice, data, surveillance video, and security access systems. The hub is located on leased tower space from American Towers on Box Springs Mountain, and is a major hub supporting 70% of the communications backbone from City Hall to Box Springs, City Yard, Library, MARB, and Senior Center. This site also supports an Amateur Radio repeater system serving as a relay for remotely linking voice, data, and video from mobile command posts in the field into the Emergency Operations Center (EOC) during a major event or natural disaster. This project also consolidates the City's 800-MHz Radio Repeater System Centralization project. The project secured a new land lease at reduced cost, and is constructing a secure site that includes an equipment building, tower, backup generator, and improved security. Once completed, City communications equipment would be relocated to the new facility, thus decreasing constantly increasing costs from American Towers. Cost savings will be realized each year due to operating costs being lower than current lease costs and as communications equipment is installed since the City will own the tower and will not have to lease additional equipment space. Design: Completed September 2016 Construction: December 2016 to July 2017	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 	
Justification or Significance of Improvement: The City's development and continuing day-to-day operations depend on this site.	CIP Category: ☐ Streets and Highways ☐ Bridges ☒ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other	
Estimated Maintenance Costs: Annual cost for leasing, energy, and miscellaneous site maintenance is \$26,000/year. This amount is offset by annual savings of \$39,000.		

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	582,651	532,651		50,000		50,000					50,000
PROJECT TOTAL	582,651	532,651	0	50,000	0	50,000	0	0	0	0	50,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Tech. Svcs. Asset (7220) 803 0011 30 39-7220	582,651	532,651		50,000		50,000					50,000
REVENUE TOTAL	582,651	532,651	0	50,000	0	50,000	0	0	0	0	50,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Conference and Recreation Center Lease Space Renovation Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☐ New ☐ Deleted ☒ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will renovate the Conference and Recreation Center spaces and common areas utilized by lessees and concessionaires. Construction: March 2016 to June 2018 Justification or Significance of Improvement: Spaces were used for over 10 years and require renovation. Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☒ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	74,150	40,000		34,150		34,150					34,150
PROJECT TOTAL	74,150	40,000	0	34,150	0	34,150	0	0	0	0	34,150
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Quimby in-Lieu (2906) 803 0027-3006Q	74,150	40,000		34,150		34,150					34,150
REVENUE TOTAL	74,150	40,000	0	34,150	0	34,150	0	0	0	0	34,150

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Cottonwood Recreation Center Exterior Building Upgrade Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project repaired and painted the exterior, including stucco, of the Cottonwood Recreation Center. Construction: May 2016 to October 2016 Justification or Significance of Improvement: The building exterior was old and outdated. Upgrading the exterior will attract more rentals, increasing rental revenue. Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Anticipated increase in rental revenue will help to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☒ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	74,799	65,000	9,799								
PROJECT TOTAL	74,799	65,000	9,799	0	0	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Quimby in-Lieu (2906) 803 0028-3006Q	74,799	65,000	9,799								
REVENUE TOTAL	74,799	65,000	9,799	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Cottonwood Recreation Center Renovation Phase II Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☐ New ☐ Deleted ☒ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will renovate the Cottonwood Recreation Center kitchen and create a meeting room. Design: Completed In-house December 2015 Construction: February 2016 to June 2018 Justification or Significance of Improvement: Kitchen renovation is necessary to bring it up to code for rental use. Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Anticipated increase in rental revenue will help to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☒ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	41,529	32,296		9,233		9,233					9,233
PROJECT TOTAL	41,529	32,296	0	9,233	0	9,233	0	0	0	0	9,233
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Quimby In-Lieu (2906) 803 0029-3006Q	41,529	32,296		9,233		9,233					9,233
REVENUE TOTAL	41,529	32,296	0	9,233	0	9,233	0	0	0	0	9,233

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: March Field Park Annex Roof Improvements Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project replaced the roof at the March Field Park Annex. Completed: November 2016 Justification or Significance of Improvement: The roof, which was aged and leaking moisture into the building, was replaced to maintain the integrity of the building. The March Field Park Annex will be used as a Youth Opportunity Center, which provides education and career skills to disadvantaged youth. Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Anticipated increase in rental revenue will help to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☒ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	42,000	24,590	17,410								
PROJECT TOTAL	42,000	24,590	17,410	0	0	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
CDBG (2512) 803 0033-2512	42,000	24,590	17,410								
REVENUE TOTAL	42,000	24,590	17,410	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Remodel Fire Station 48 - Sunnymead Ranch Department / Division: Fire Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: Fire Station 48 was originally constructed in November 1984. The fire station required renovations due to building code requirements and expanded use. Improvements included bathroom renovations to comply with Americans with Disabilities Act (ADA) requirements; privatization of sleeping quarters to provide separation between the individual beds for privacy and modesty; kitchen renovations with new appliances; construction of an exercise room; and ADA-required parking updates, signage, and ADA path of travel to meet California Code Title 24 requirements. Construction: Completed June 2015 Warranty Walk: July 2016 Justification or Significance of Improvement: The remodeling work is necessary to meet recent changes in building code requirements and to provide needed services to the community due to population growth. Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$9/SF.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Bridges ☒ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other	

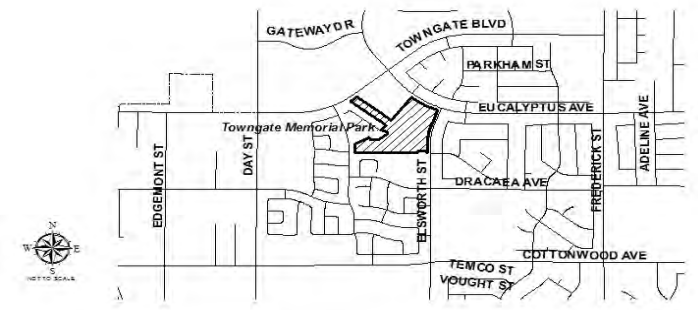
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	2,400	332	2,068								
PROJECT TOTAL	2,400	332	2,068	0	0	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Fire Services C.P. (2903) 803 0022 70 77-3005	2,400	332	2,068								
REVENUE TOTAL	2,400	332	2,068	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Replace Flooring at Conference and Recreation Center Ballroom Department / Division: Parks & Community Services / Administration Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: Replaced carpet flooring in the Conference and Recreation Center Ballroom. Justification or Significance of Improvement: The carpet at the ballroom is approximately 12 years old and has exceeded its lifespan. Much of the carpet is worn and stains can no longer be removed. This building is a high profile facility for the City, hosting several private and public events. Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☒ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					45,000	45,000					45,000
PROJECT TOTAL	0	0	0	0	45,000	45,000	0	0	0	0	45,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Quimby In-Lieu (2906) 3006Q.NEW					45,000	45,000					45,000
REVENUE TOTAL	0	0	0	0	45,000	45,000	0	0	0	0	45,000

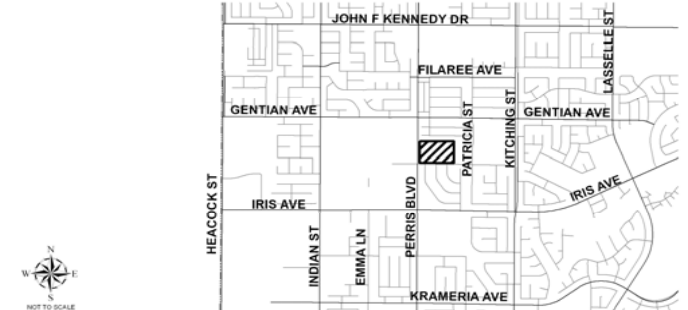
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Towngate Community Center Renovation Department / Division: Parks & Community Services Department / Administration Division						Project Status: ☐ New ☒ In Progress ☐ Completed		Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)			
Project Description: This project will replace old wood flooring, window coverings, and lighting at Towngate Community Center. Construction: July 2015 to June 2018 Justification or Significance of Improvement: The center is approximately 11 years old and is frequently rented. The wood flooring is worn by usage and damaged due to excessive moisture and needs to be replaced with a more durable product. Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.						Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4 					
						CIP Category: ☐ Streets and Highways ☐ Bridges ☒ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	28,054			28,054		28,054					28,054
PROJECT TOTAL	28,054	0	0	28,054	0	28,054	0	0	0	0	28,054

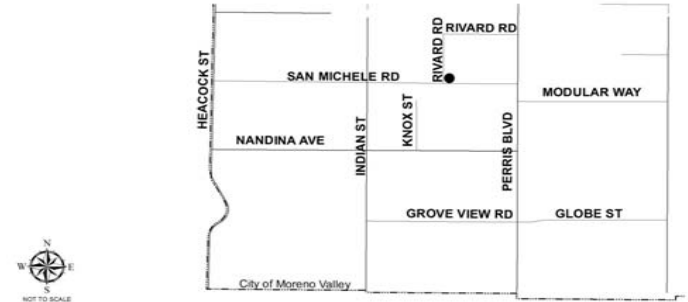
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Quimby In-Lieu (2906) 803 0031-3006Q	28,054			28,054		28,054					28,054
REVENUE TOTAL	28,054	0	0	28,054	0	28,054	0	0	0	0	28,054

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Corporate Yard Facility - Phase 1 Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ In Progress ☒ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project provided a new Corporate Yard administration Building Phase 1 (approximately 5,260 square feet) to house Maintenance & Operations and Parks Maintenance staff currently operating out of the outdated existing Corporate Yard office building. The project included an asphalt concrete parking lot, potable water, fire water, sewer, storm drain system, security fencing, and landscaping. The overall Corporate Yard facility has been divided into ten (10) phases at a total estimated cost of \$49 million. Later phases will be designed and constructed as the budget allows. Construction: Completed June 2016 Justification or Significance of Improvement: This project will relocate the existing administrative function within the Corporate Yard facility. The existing facility is outdated and undersized. Carryover is for one year warranty period. Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4  CIP Category: ☐ Streets and Highways ☐ Bridges ☒ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	48,000	38,000	10,000							46,200,000	46,200,000
PROJECT TOTAL	48,000	38,000	10,000	0	0	0	0	0	0	46,200,000	46,200,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Facility Constr. (3000) 803 0002 70 77-3000 Facility Constr. (3000) 3000.UNF	48,000	38,000	10,000							46,200,000	46,200,000
REVENUE TOTAL	48,000	38,000	10,000	0	0	0	0	0	0	46,200,000	46,200,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Industrial Fire Station Department / Division: Fire Department / Capital Projects Division	Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The Industrial Fire Station project includes land acquisition, design, and construction of an essential facility. The new fire station and drill tower will be constructed on an approximately 2.5 acre site. Land Acquisition: Completed in April 2012 Land Exchange: Subject to availability of funds Design: Subject to availability of funds Construction: Subject to availability of funds Justification or Significance of Improvement: This station is needed due to commercial and industrial development on the south side of Moreno Valley. Response time will be reduced with the new fire station. Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 	
CIP Category: ☐ Streets and Highways ☐ Bridges ☒ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other		

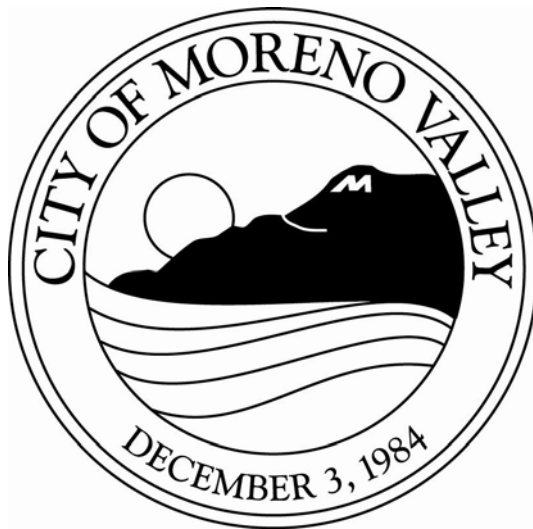
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.							950,000				950,000
Design									6,850,000		6,850,000
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	950,000	0	6,850,000	0	7,800,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
DIF Fire Services (2903) 3005.NEW							950,000		6,850,000		7,800,000
REVENUE TOTAL	0	0	0	0	0	0	950,000	0	6,850,000	0	7,800,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Park Restroom Renovations at Various Sites Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☐ New ☒ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: Renovation of citywide park restrooms will include roofing, interior walls, and fixtures. Renovations are required due to deferred maintenance and changes to Title 24 building codes. Construction: FY 15/16 Completed Sites: El Potrero Park and Ridgecrest Park FY 16/17 Completed Sites: Weston Park and Woodland Park FY 17/18 Projected Sites: Westbluff Park FY 18/19 Projected Sites: Moreno Valley Community Park Justification or Significance of Improvement: Renovation of park restrooms will be necessary due to deferred maintenance and aging structures. This will include roofing, interior walls, and fixtures. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4 	
	CIP Category: ☐ Streets and Highways ☐ Bridges ☒ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	83,097	60,802		22,295	8,000	30,295	50,000	30,000	30,000	30,000	170,295
PROJECT TOTAL	83,097	60,802	0	22,295	8,000	30,295	50,000	30,000	30,000	30,000	170,295
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Quimby In-Lieu (2906) 803 0030-3006Q	83,097	60,802		22,295	8,000	30,295	50,000				80,295
Quimby In-Lieu (2906) 3006.UNF								30,000	30,000	30,000	90,000
REVENUE TOTAL	83,097	60,802	0	22,295	8,000	30,295	50,000	30,000	30,000	30,000	170,295

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2017-2022 and Beyond



CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Animal Services New Parcel Property Improvements Department / Division: Administrative Services Department / Animal Services Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project includes grading and construction of a block wall around the perimeter of newly purchased land. The project is to include partial paving of approximately one-fourth (1/4) to one-third (1/3) of 1.63 acres. Justification or Significance of Improvement: Improvements are necessary for any use by Animal Services, i.e., vehicle parking and storage. Estimated Maintenance Costs: Parking lot maintenance costs are estimated to average approximately \$3,500 per acre of paved parking lot per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☒ Buildings ☐ Parks ☐ Other	

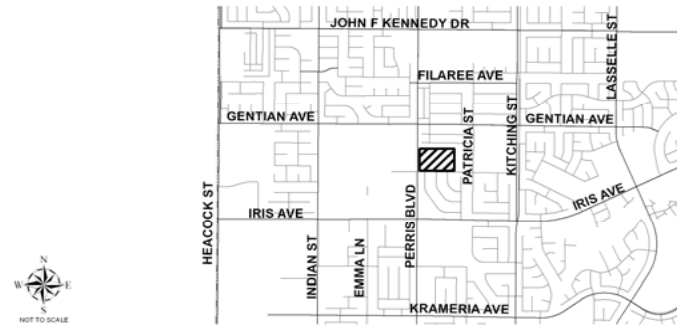
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										10,000	10,000
Design										20,000	20,000
Right of Way											
Construction										170,000	170,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	200,000	200,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										200,000	200,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	200,000	200,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Conference and Recreation Center Restroom (Stage Area) Design Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project is for the design of a restroom facility in the back area of the platform in the Banquet Room at the Conference and Recreation Center. The project is deferred due to funding priority. Justification or Significance of Improvement: The stage area restroom is desirable for staff and the public. Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☒ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										200,000	200,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	200,000	200,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Rec Center (2907) 3006.UNF										200,000	200,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	200,000	200,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Corporate Yard Building / Fleet Shop Remodel Department / Division: Public Works / Maintenance & Operations Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: Remodel of existing Perris Boulevard Corporate Yard Administration Building and Fleet Shop Justification or Significance of Improvement: Repurpose existing Perris Boulevard Corporate Yard Administration Building A to centralize the meeting / training / break / locker room facility for all Public Works maintenance staff, Parks maintenance staff and Purchasing staff; and to expand the Fleet Shop work area. Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$9/SF. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Bridges ☒ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.								10,000			10,000
Design								161,626			161,626
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	171,626	0	0	171,626
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF								171,626			171,626
REVENUE TOTAL	0	0	0	0	0	0	0	171,626	0	0	171,626

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Cottonwood Park Fire Station Department / Division: Fire Department / Capital Projects Division						Project Status: ☐ New ☐ In Progress ☐ Completed ☐ Deleted ☒ On Hold		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☒ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)			
Project Description: The Fire Station 110 project will include land acquisition, design, and construction for an essential facility, along with inspection and project management to oversee the construction phase. The new fire station will be constructed on 1.5 acres. This project is deferred due to funding priority. This project was previously funded as Fire Services Capital Projects. Land Acquisition: * Design: May 2008 to February 2009 - (Partially completed - project on hold) Construction: FY 2021/2022 and Beyond *Land is currently owned by the former Redevelopment Agency.						Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4 					
Justification or Significance of Improvement: The station is needed due to residential and commercial development. Response time will be reduced with the new fire station.						CIP Category: ☐ Streets and Highways ☐ Bridges ☒ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other					
Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.											
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design										260,000	260,000
Right of Way										520,000	520,000
Construction										5,930,000	5,930,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	6,760,000	6,760,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Fire Services C.P. (3005) 3005.UNF										6,760,000	6,760,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	6,760,000	6,760,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Fire Station 65 Relocation Department / Division: Fire Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☒ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The Fire Station 65 Relocation project includes land acquisition, design, and construction of an essential facility. The new fire station will be constructed on a 1.5 acre site, at the northeast corner of Brodiaea Avenue and Rebecca Street. The new fire station will be a standard three apparatus bay fire station. Land Acquisition: Completed in May 2012 Design: Subject to availability of funds Construction: Subject to availability of funds Justification or Significance of Improvement: Fire Station 65 is in need of relocation due to residential and commercial development on the south side of Moreno Valley. Response time will be reduced with the new fire station. Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☒ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										860,000	860,000
Design											
Right of Way										6,180,000	6,180,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	7,040,000	7,040,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Fire Services C.P. (3005) 3005.UNF										7,040,000	7,040,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	7,040,000	7,040,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Fire Station (Future) Land Acquisition Department / Division: Fire Department / Capital Projects Division						Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☒ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)			
Project Description: The location for future fire station is yet to be determined. Location depends on the City's residential and commercial development over the next 5 - 10 years. Justification or Significance of Improvement: The purpose of this project is to provide emergency services to newly constructed residences and commercial buildings. Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.						Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 Location to be determined					
						CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☒ Buildings ☐ Parks ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.											
Design											
Right of Way											
Construction											
Other										739,000	739,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	739,000	739,000

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										739,000	739,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	739,000	739,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Gilman Fire Station Department / Division: Fire Department / Capital Projects Division						Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)			
Project Description: The location for this station is yet to be determined. Location depends on the City's residential and commercial development over the next 5 - 10 years. This fire station will be constructed and equipped per development agreement in the area. Justification or Significance of Improvement: This project would provide emergency services to newly constructed residential and commercial buildings in the area. Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.						Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 Location to be determined					
						CIP Category: ☐ Streets and Highways ☐ Bridges ☒ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										85,000	85,000
Design										150,000	150,000
Right of Way										5,265,000	5,265,000
Construction										1,000,000	1,000,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	6,500,000	6,500,000

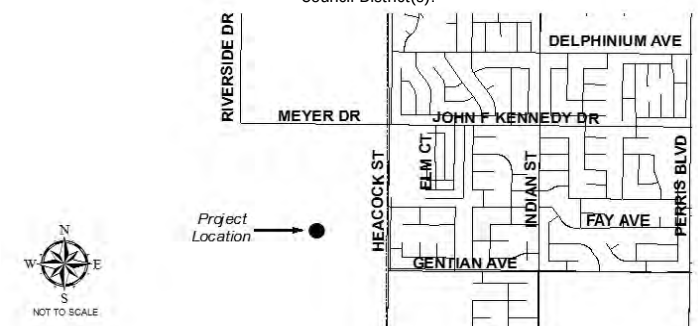
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										6,500,000	6,500,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	6,500,000	6,500,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Main Library Department / Division: Economic Development / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☒ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: The proposed library involves design of a 70,300 sq. ft. building. The building may be constructed in two (2) phases - a 38,800 sq. ft. building in the first phase followed at a later unknown date by an addition of 31,500 sq. ft. Construction includes all associated site civil, facilities, street improvements, mechanical, electrical, plumbing, HVAC, furniture and furnishings, landscaping, etc. Design: Phase I & II (Completed) This project was previously funded under Facility Construction Fund. Justification or Significance of Improvement: The purpose of this project is to meet the community demands of an essential facility to serve the Moreno Valley community. Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☒ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										150,000	150,000
Design											
Right of Way										32,850,000	32,850,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	33,000,000	33,000,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Gen. City C.P. (3000)										33,000,000	33,000,000
3000.UNF											
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	33,000,000	33,000,000

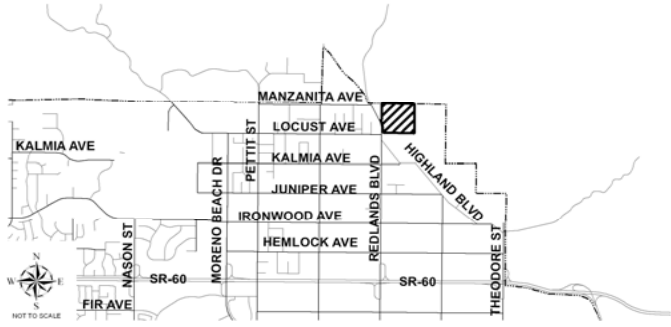
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: March Air Reserve Base Hobby Shop Roof Replacement Department / Division: Administrative Services Department / Purchasing & Facilities Division						Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☒ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)			
Project Description: The City occupies approximately one-third of this building. The March Joint Powers Authority occupies the other two-thirds. The roof was evaluated two years ago and found to be in such disrepair that quotes were obtained to replace it. The cost went beyond the Air Force's budget and repairs were not pursued. The roof is now in such bad shape, it leaks in several locations. Continued roof leaks will cause interior damages which will increase future costs to repair or remodel the building. Justification or Significance of Improvement: The roof is significantly deteriorated and leaks in numerous areas. Damage to the interior walls, ceilings and insulation is occurring. This roof needs to be replaced as it is beyond economic repair. Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.						Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 					
						CIP Category: ☐ Streets and Highways ☐ Bridges ☒ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										125,000	125,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	125,000	125,000

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Facilities Int. Svc. (7310) 7310.UNF										125,000	125,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	125,000	125,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Moreno Valley Equestrian Center - Restroom and Information Center Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☒ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project is for the design and construction of a restroom and information center at the Moreno Valley Equestrian Center, located on the northeast corner of Redlands Boulevard and Locust Street. This project was previously funded under Parks & Recreation Capital Projects. Based on Council direction at the June 30, 2009 City Council meeting, the project is on hold. Justification or Significance of Improvement: This project will help to better serve the community. Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☒ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										650,000	650,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	650,000	650,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Quimby In Lieu (2906) 3006.UNF										650,000	650,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	650,000	650,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Morrison Park Restroom Expansion Department / Division: Parks & Community Services Department / Administration Division						Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)			
Project Description: The project would expand the existing restroom facility to properly accomodate the volume of patrons the site receives. Justification or Significance of Improvement: Morrison Park is home to softball and soccer leagues. The restrooms are not large enough in capacity for the volume of patrons the park has. The facility also hosts several softball tournaments. Adding on to the restroom facility will shorten the waiting lines. Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.						Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☒ Buildings ☐ Parks ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										60,000	60,000
Design										400,000	400,000
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	460,000	460,000

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Parkland DIF (2905) UNF										460,000	460,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	460,000	460,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Northeast Fire Station Department / Division: Fire Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☒ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This station will be sited in the northeast area of the City. The selected location of the new fire station is at the northeast corner of Ironwood Avenue and Redlands Boulevard. Land Acquisition: On hold Design: Subject to available funding Construction: Subject to available funding Justification or Significance of Improvement: The project will provide emergency services to newly constructed residential and commercial buildings in the area. Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☒ Buildings ☐ Parks ☐ Other	

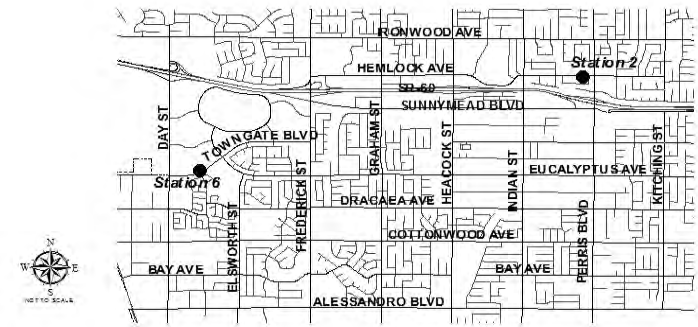
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										85,000	85,000
Design										775,000	775,000
Right of Way								600,000			
Construction										6,180,000	6,180,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	600,000	0	0	7,040,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Fire Services C.P. (2903) 3005.UNF								600,000			600,000
REVENUE TOTAL	0	0	0	0	0	0	0	600,000	0	0	600,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Parks Community Recreation Buildings Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will fund the addition of new buildings, as needed. Justification or Significance of Improvement: The improvements are necessary to better serve the community. Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4 Various Park Sites	
CIP Category: ☐ Streets and Highways ☐ Bridges ☒ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other		

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										85,000	85,000
Design										150,000	150,000
Right of Way										5,423,000	5,423,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	5,658,000	5,658,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										5,658,000	5,658,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	5,658,000	5,658,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Photovoltaic System for Fire Station 2 and Fire Station 6 Department / Division: Fire Department / Capital Projects Division						Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)			
Project Description: This project will construct the Photovoltaic (Solar Energy) Systems at Fire Station 2 and Fire Station 6. An analysis was conducted and it was determined that the fire station with solar power is saving approximately 66% on electric utility costs. It is cost effective to install solar panels for electricity and potentially for water heating. Justification or Significance of Improvement: The project will install solar panels for electricity at Fire Station 2 and Fire Station 6. Estimated saving is 66% on the electric utility cost. Annual average building maintenance costs are estimated at approximately \$10 per square foot. Estimated Maintenance Costs: Annual average maintenance cost is estimated at \$1,000/system. Actual maintenance costs may vary, as these estimated maintenance costs are based on historical maintenance costs for City buildings. Currently no new funding source has been identified to fund these maintenance costs. Additional costs may also be incurred for specialized equipment.						Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4 					
						CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☒ Buildings ☐ Parks ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.											0
Design									80,000		80,000
Right of Way									320,000		320,000
Construction											0
Other											0
PROJECT TOTAL	0	0	0	0	0	0	0	0	400,000	0	400,000

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Fire Services C.P. (2903) 3005.UNF											400,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	0	400,000

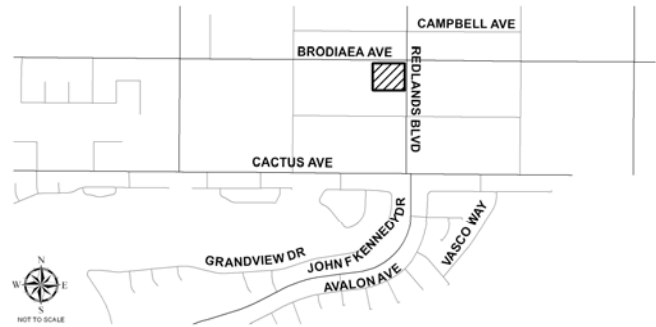
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Public Safety Building Conversion Department / Division: Fire Department / Capital Projects Division						Project Status: ☐ New ☐ In Progress ☐ Completed ☐ Deleted ☒ On Hold		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)			
Project Description: Anticipated planning efforts for the relocation/expansion of the Special Enforcement, Investigation, POP, Community Services, and Accounting and Finance Divisions is to be determined depending on availability of funds. Phase I: Building remodeling/renovation of existing men's and women's locker rooms and gym room have been completed. Phase II: Reconfiguration of old EOC for the relocation/expansion of the Traffic Division at \$600,000 (Design & Construction) from 2005 Lease Revenue bond proceeds. Construction was completed in September 2012. Justification or Significance of Improvement: Expansion of the Public Safety Building was needed to meet demands of Public Safety personnel resulting from current growth and anticipated population growth through City build-out. Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.						Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4 					
						CIP Category: ☐ Streets and Highways ☐ Bridges ☒ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.								410,000	1,000,000	7,000,000	8,410,000
Design								1,156,000	5,000,000	40,000,000	46,156,000
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	1,566,000	6,000,000	47,000,000	54,566,000

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Facility Constr. (3000) 3000.UNF								1,566,000	6,000,000	47,000,000	54,566,000
REVENUE TOTAL	0	0	0	0	0	0	0	1,566,000	6,000,000	47,000,000	54,566,000

CITY OF MORENO VALLEY
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Project Title: Redlands Boulevard Fire Station Department / Division: Fire Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☒ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: The Redlands Boulevard Fire Station project includes land acquisition, design, and construction of an essential facility. The new fire station will be constructed on an approximately 1.5 acre site. Design and construction is anticipated to occur during FY 2018/2019. Land Acquisition: Completed in February 2012 Right of Way Land Subdivision: June 2014 Design: Subject to availability of funds Construction: Subject to availability of funds Justification or Significance of Improvement: The fire station is planned due to development on the southeast side of Moreno Valley. Response time will be reduced with the construction of a new fire station. Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☒ Buildings ☐ Parks ☐ Other	

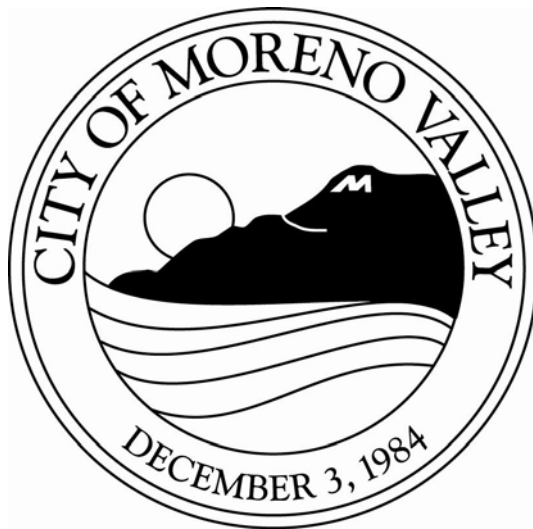
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										860,000	860,000
Design											0
Right of Way										6,180,000	6,180,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0		7,040,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Fire Services C.P. (2903) 3005.UNF										7,040,000	7,040,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	7,040,000	7,040,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Satellite Police Station in the Southeast Portion of the City Department / Division: Police Department / Capital Projects Division	Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: As the area of the City located east of Redlands and south of the 60 freeway expands with the growth from development, there will be a need to construct a satellite police station in that area. The preferred locations are in the areas of Theodore Street / Redlands Boulevard. The station will be occupied by the Traffic Division. Justification or Significance of Improvement: This project will improve response time. Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 Location to be determined	
CIP Category: ☐ Streets and Highways ☐ Bridges ☒ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other		

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										400,000	400,000
Design										600,000	600,000
Right of Way										7,000,000	7,000,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0		8,000,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										8,000,000	8,000,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	8,000,000	8,000,000

CITY OF MORENO VALLEY
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**CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2017-2022 and Beyond**

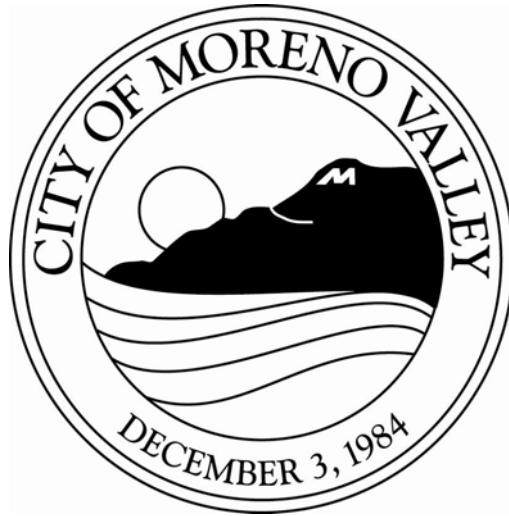
Project Name

Page #

Drainage

<i>Funded Projects</i>	
Cottonwood Basin	D-3
East Sunnymead Boulevard Storm Drain from Indian Street to SR-60 / Perris Boulevard Off-Ramp	D-4
Flaming Arrow Drive Storm Drain (Sunnymead MDP Line M-11 Extension)	D-5
Heacock Street Channel Improvements	D-6
Hubbard Street Storm Drain (Sunnymead MDP Line H-1A)	D-7
Kitching Street Storm Drain Line B-16 / Ironwood Avenue to Kalmia Avenue	D-8
San Timoteo Foothill Neighborhood Flood Protection - Storm Drain Lines K-1 and K-4	D-9
Storm Drain Line H-2 Interim Facility	D-10
<i>Partially Funded Projects</i>	
Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	D-11
<i>Unfunded Projects</i>	
Box Springs Mutual Water Company Upgrade	D-13
Cactus Avenue Channel Improvements	D-14
Perris Boulevard / John F. Kennedy Drive Crossgutter	D-15
Perris Boulevard Storm Drain (Line A-1) / PVSD Lateral A to Suburban Lane	D-16
Perris Boulevard Storm Drain (Line B-1) / PVSD Lateral B to San Michele Road	D-17
Storm Drain Line GG, Edgemont / Old 215 Frontage Road to Day Street	D-18
Storm Drain Line K-1 from Line K, Running East in Ironwood Avenue to 400' West of Pettit Street	D-19
SR-60 Culvert Crossing Tie-ins between Indian Street and SR-60 Perris Boulevard Off-Ramp	D-20
SR-60 / Quincy Street Storm Drain	D-21

CITY OF MORENO VALLEY
Capital Improvement Plan
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Capital Improvement Plan - Project Details
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Project Title: Cottonwood Basin Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☒ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: Riverside County Flood Control and Water Conservation District (RCFC&WCD) has designed an interim sedimentation basin to be constructed on APN 488-180-025 and will provide approximately \$100,000 in funds to reimburse the City for construction of the basin. Environmental/Permitting: Complete by March 2017 Construction: Complete by August 2017 Justification or Significance of Improvement: The basin will remove sediment and debris from a natural channel that clogs Cedar Court drainage. Estimated Maintenance Costs: Annual basin maintenance costs are approximately \$2,000 per year.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☒ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design											
Right of Way											
Construction	134,832	129,832		5,000		5,000					5,000
Other											
PROJECT TOTAL	134,832	129,832	0	5,000	0	5,000	0	0	0	0	5,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
General Fund (1010) 804 0013-1010	134,832	129,832		5,000		5,000					5,000
REVENUE TOTAL	134,832	129,832	0	5,000	0	5,000	0	0	0	0	5,000

CITY OF MORENO VALLEY
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Project Title: East Sunnymead Boulevard Storm Drain from Indian Street to SR-60 / Perris Boulevard Off-Ramp Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project installed a storm drain system consisting of a primary storm drain line and a secondary line within public right of way on Sunnymead Boulevard from Indian Street (Storm Drain Line H) to the SR-60 / Perris Boulevard off ramp to mitigate flooding on this section of Sunnymead Boulevard. The project is within the City's CDBG target area and received CDBG funding. Construction: Completed January 2016 Justification or Significance of Improvement: Westbound number 2 (curb) lane and the sidewalk on the north side of Sunnymead Boulevard were susceptible to flooding due to lack of storm drain improvements. The storm drain improvements reduced flooding. Estimated Maintenance Costs: Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4	
CIP Category: ☐ Streets and Highways ☒ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other		

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	4,000		4,000								
PROJECT TOTAL	4,000	0	4,000	0	0	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
EMWD (3002) 804 0006 70 77-3002	4,000		4,000								
REVENUE TOTAL	4,000	0	4,000	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
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Project Title: Flaming Arrow Drive Storm Drain (Sunnymead MDP Line M-11 Extension) Department / Division: Public Works Department / Capital Projects Division						Project Status: ☐ New ☒ In Progress ☐ Completed		Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)			
Project Description: This project will install a storm drain system in Flaming Arrow Drive and Sweet Grass Drive, between Saint Christopher Lane and Bay Avenue. The purpose is to convey storm water to the existing Sunnymead Master Drainage Plan (MDP) Line M-11 in Bay Avenue. Riverside County Flood Control and Water Conservation District (RCFC&WCD) has estimated approximately \$320,000 for the project and is performing design. The City will secure necessary rights of way. The City and RCFC&WCD will enter into a Cooperative Agreement for funding. It is estimated approximately 1200 LF of 24" to 42" diameter pipe will be installed. Preliminary Engineering / Environmental: July 2016 to May 2017 Design and Right of Way: June 2017 to December 2017 Construction: June 2018 to December 2018 (Subject to available funding)						Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 					
Justification or Significance of Improvement: This project will provide necessary drainage improvements and mitigate flooding hazards for the area with a protection level up to 100-year storm. This project is part of the MDP for the area.						CIP Category: ☐ Streets and Highways ☐ Bridges ☐ Buildings ☒ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other					
Estimated Maintenance Costs: Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Currently no new funding source has been identified to fund these maintenance costs. RCFC&WCD will maintain pipes larger than 36".											
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.	10,000	8,000		2,000		2,000					2,000
Design	140,000	5,000		135,000		135,000					135,000
Right of Way	150,000	10,000		140,000		140,000					140,000
Construction											
Other											
PROJECT TOTAL	300,000	23,000	0	277,000	0	277,000	0	0	0	0	277,000
						FY 17/18 - FY 18/19 Budget					
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
PW Gen. Cap Proj (3002) 804 0014-3002	300,000	23,000		277,000		277,000					277,000
REVENUE TOTAL	300,000	23,000	0	277,000	0	277,000	0	0	0	0	277,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Heacock Street Channel Improvements Department / Division: Public Works Department / Capital Projects Division Project Description: The project is a multi-jurisdictional effort amongst March Joint Powers Authority (MJPA), Riverside County Flood Control & Water Conservation District (RCFC&WCD), March Air Reserve Base (MARB) and the City of Moreno Valley (COMV). The project consists of 3 phases of improvements along Heacock Channel: Phase 1 extends between Cactus Avenue and 3,500 feet south of Cactus Avenue. This section is in MJPA's property; Phase 2 extends the improvements from end of Phase 1 to approximately 6,600 feet south of Cactus Avenue. This section is in COMV's property; Phase 3 extends from end of Phase 2 to Perris Valley Storm Drain (PVSD) Lateral A bridge. This section is in MARB's property. The City of Moreno Valley participates in funding the cost of environmental clearance, and engineering design for the Heacock Channel Project. MJPA takes the lead in administrating the project in environmental clearance and design phase. RCF&WCD participates in funding the cost of construction of Phases 1 & 2, and constructs all phases of the project. MARB participates in funding the cost of construction of Phase 3. The construction cost for all three phases is estimated between \$18 and \$20 million. Design: Completed March 2017 Advertise and Award: April 2017 to June 2017 Construction: July 2017 to March 2018 Justification or Significance of Improvement: This project provides improved drainage in the area and reduces flooding potential to approximately 120 properties valued at \$15 million and Heacock roadway and utilities valued at \$20 million. \$1,250,000 in Area Drainage Plan Fees paid to the District was granted to the City. This amount is used as City's funding for environmental clearance and engineering design. Estimated Maintenance Costs: The Riverside County Flood & Water Conservation District will maintain the channel upon project completion.	Project Status: ☐ New ☒ In Progress ☐ Completed ☐ Deleted ☐ On Hold Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs) Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☒ 4 CIP Category: ☐ Streets and Highways ☐ Bridges ☐ Buildings ☒ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.											
Design	688,783	450,000		238,783		238,783					238,783
Right of Way	10,000	10,000									
Construction											
Other											
PROJECT TOTAL	698,783	460,000	0	238,783	0	238,783	0	0	0	0	238,783
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Measure A (2001)											
804 0001 70 77-2001	104,322	10,000		94,322		94,322					94,322
Facility Const (3000)											
804 0001 70 77-3000	594,461	450,000		144,461		144,461					144,461
REVENUE TOTAL	698,783	460,000	0	238,783	0	238,783	0	0	0	0	238,783

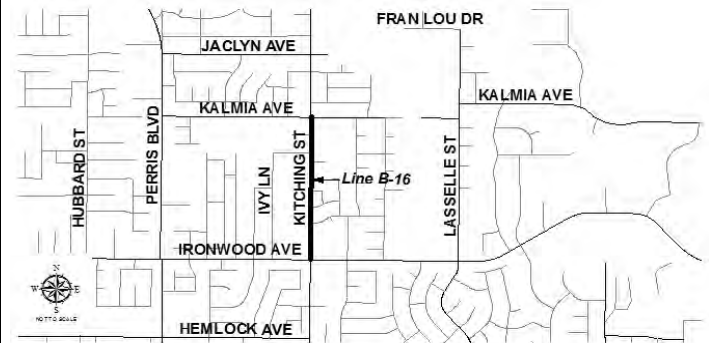
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Hubbard Street Storm Drain (Sunnymead MDP Line H-1A) Department / Division: Public Works Department / Capital Projects Division						Project Status: ☐ New ☒ In Progress ☐ Completed		Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)			
Project Description: Riverside County Flood Control and Water Conservation District (RCFC&WCD) has entered into a Cooperative Agreement for the City to prepare the design and construction of the Hubbard Street Storm Drain Sunnymead MDP Line H-1A from Ironwood Avenue to El Dorado Road. Flood Control will reimburse the City for the design and construction costs incurred up to \$1.45 million. Design: February 2016 to April 2017 Construction: July 2017 to March 2018 Justification or Significance of Improvement: On-going drainage issues along Hubbard Street have resulted in frequent flooding and property damage. The storm drain will address the recurring flooding. Estimated Maintenance Costs: Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Currently no new funding source has been identified to fund these maintenance costs. RCFC&WCD will maintain pipes larger than 36".						Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4 					
						☐ Streets and Highways ☐ Bridges ☐ Buildings		CIP Category: ☒ Drainage ☐ Electric Utility ☐ Parks		☐ Traffic Signals ☐ Underground Utilities ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design	80,000	80,000									
Right of Way	1,420,061	121,670		1,298,391		1,298,391					
Construction											
Other											
PROJECT TOTAL	1,500,061	201,670	0	1,298,391	0	1,298,391	0	0	0	0	1,298,391

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
General Fund (1010)											
804 0010-1010	111,391	80,000		31,391		31,391					31,391
PW. Gen (3002)											
804 0010-3002	1,388,670	121,670		1,267,000		1,267,000					1,267,000
REVENUE TOTAL	1,500,061	201,670	0	1,298,391	0	1,298,391	0	0	0	0	1,298,391

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Kitching Street Storm Drain Line B-16 / Ironwood Avenue to Kalmia Avenue Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project is to install storm drain line B-16 in Kitching Street from Ironwood Avenue to Kalmia Avenue. It is estimated that approximately 2,900 lineal feet of 24 inch to 36 inch diameter pipe will be installed. Riverside County Flood Control and Water Conservation District (RCFC&WCD) has estimated \$1.5 Million for the project and is performing the design. The City will secure the necessary right of way. RCFC&WCD will enter into a cooperative agreement with the City for scope of work and financial responsibilities. Design: July 2017 to June 2018 Right of Way: July 2017 to June 2018 Construction: September 2018 to June 2019 Justification or Significance of Improvement: This project will assist in eliminating flooding along Kitching Street and surrounding areas. Estimated Maintenance Costs: Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  ☐ Streets and Highways ☐ Bridges ☐ Buildings ☒ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.					150,000	150,000					150,000
Design					68,000	68,000					68,000
Right of Way							1,350,000				1,350,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	218,000	218,000	1,350,000	0	0	0	1,568,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
PW Gen Cap Proj (3002) 3002.NEW					218,000	218,000	1,350,000				1,568,000
REVENUE TOTAL	0	0	0	0	218,000	218,000	1,350,000	0	0	0	1,568,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: San Timoteo Foothill Neighborhood Flood Protection - Storm Drain Lines K-1 and K-4 Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☒ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will install a storm drain system in Locust Avenue, Carrie Lane, Kalmia Avenue, and Pettit Street to mitigate flooding for the San Timoteo Foothill Neighborhood area. The project received Federal Hazard Mitigation Grant Program (HMGP-DR 1810) funds, which will pay up to 75% of the project's cost. Riverside County Flood Control provided Area Drainage Plan (ADP) fees as the local match funds for the Project. Design: Completed June 2017 Advertise/Award: July 2017 to September 2017 Construction: October 2017 to May 2018 Justification or Significance of Improvement: This project will provide necessary drainage improvements and mitigate flooding hazards for the area with a protection level up to 100-year storm. This project is part of the Moreno Master Drainage Plan (MDP) for the area. Estimated Maintenance Costs: Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☒ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design	120,000	120,000									
Right of Way											
Construction	1,539,085	1,000		1,538,085	581,500	2,119,585					2,119,585
Other											
PROJECT TOTAL	1,659,085	121,000	0	1,538,085	581,500	2,119,585	0	0	0	0	2,119,585
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Measure A (2001)											
804 0007 70 77-2001	1,162,475	120,000		1,042,475		1,042,475					1,042,475
PW Gen. Cap. Proj (3002)											
804 0007 70 77-3002	496,610	1,000		495,610	581,500	1,077,110					1,077,110
REVENUE TOTAL	1,659,085	121,000	0	1,538,085	581,500	2,119,585	0	0	0	0	2,119,585

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Storm Drain Line H-2 Interim Facility Department / Division: Public Works Department / Capital Projects Division						Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold		Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)			
Project Description: This project consists of an interim facility to handle existing high flows that channel through an existing church parking lot. Design and construction will be partially reimbursable with Riverside County Flood Control and Water Conservation District (RCFC&WCD) funds. RCFC&WCD has budgeted approximately \$315,000 for design and construction. Justification or Significance of Improvement: The project falls within the Moreno Master Drainage Plan area. Area developments are not yet in place, therefore, interim improvements are needed to slow or divert high flows. RCFC&WCD will design the project and City will secure any needed right of way. Estimated Maintenance Costs: Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Currently no new funding source has been identified to fund these maintenance costs.						Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Bridges ☐ Buildings ☒ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.					25,000	25,000					25,000
Design							290,000				290,000
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	25,000	25,000	290,000	0	0	0	315,000

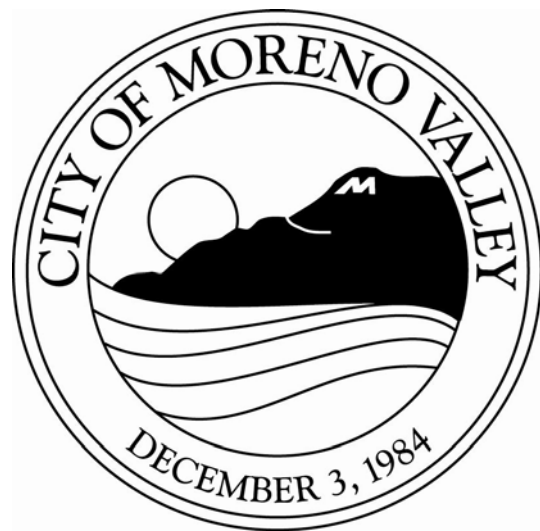
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
PW Gen Cap Proj (3002) 3002.NEW					25,000	25,000	290,000				315,000
REVENUE TOTAL	0	0	0	0	25,000	25,000	290,000	0	0	0	315,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7 Department / Division: Public Works Department / Capital Projects Division Project Description: The project involves the design of Line F and Line F-7 storm drain system in the Sunnymead Master Drainage Plan. Line F includes 1,400 feet of storm drain starting from Hemlock Avenue east of Pigeon Pass Road, going south past SR-60 and Sunnymead Boulevard, to approximately 100 feet south of Sunnymead Boulevard. The lateral (Line F-7) storm drain of 1,400 feet starting from the intersection of Hemlock Avenue and Graham Street to the west will be connected to Line F in Hemlock Avenue. The construction is subject to funding availability. Design: November 2014 to December 2017 Advetise/Award: TBD (Subject to available funding) Construction: TBD (Subject to available funding) Justification or Significance of Improvement: The project is located within CDBG target area and will mitigate flooding that occurs in the vicinity of Hemlock Avenue, Graham Street, Sunnymead Boulevard and areas south of Sunnymead Boulevard and will minimize flood related damages to public facilities and private properties. Estimated Maintenance Costs: Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Currently no new funding source has been identified to fund these maintenance costs.	Project Status: ☐ New ☒ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4 		
CIP Category: ☐ Streets and Highways ☐ Bridges ☐ Buildings ☒ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other		

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design	355,339	255,339		100,000		100,000					100,000
Right of Way										5,000,000	5,000,000
Construction											
Other											
PROJECT TOTAL	355,339	255,339	0	100,000	0	100,000	0	0	0	5,000,000	5,100,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
CDBG (2512)											
804 0008-2512	355,339	255,339		100,000		100,000					100,000
Unfunded (UNF)										5,000,000	5,000,000
UNF											
REVENUE TOTAL	355,339	255,339	0	100,000	0	100,000	0	0	0	5,000,000	5,100,000

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2017-2022 and Beyond



CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Box Springs Mutual Water Company Upgrade Department / Division: Public Works Department / Capital Projects Division						Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)			
Project Description: This project involves replacing an existing water distribution supply system, including adding new storage facilities and / or modifying / building new pumping facilities. Justification or Significance of Improvement: This project will improve water quality and meet supply demands to promote growth in the area. Estimated Maintenance Costs: Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Currently no new funding source has been identified to fund these maintenance costs.						Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4 					
						CIP Category: ☐ Streets and Highways ☒ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										400,000	400,000
Design										2,000,000	2,000,000
Right of Way										12,600,000	12,600,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	15,000,000	15,000,000

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										15,000,000	15,000,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	15,000,000	15,000,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Cactus Avenue Channel Improvements Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☒ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☒ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The project will be a multi-jurisdictional effort amongst March Joint Powers Authority (MJPA), Riverside County Flood Control & Water Conservation District (RCFC&WCD), March Air Reserve Base (MARB) and the City of Moreno Valley (COMV). The project consists of improving the capacity of the Cactus Channel and reducing flooding. Anticipated cost is in the range of \$8,000,000 to 10,000,000 to be confirmed once the project starts. Justification or Significance of Improvement: This project provides improved drainage in the area and reduces flooding potential. Estimated Maintenance Costs: Riverside County Flood & Water Conservation District will maintain the channel upon project completion.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☒ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										200,000	200,000
Design										800,000	800,000
Right of Way										9,000,000	9,000,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	10,000,000	10,000,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded										200,000	200,000
UNF 3002										800,000	800,000
										9,000,000	9,000,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	10,000,000	10,000,000

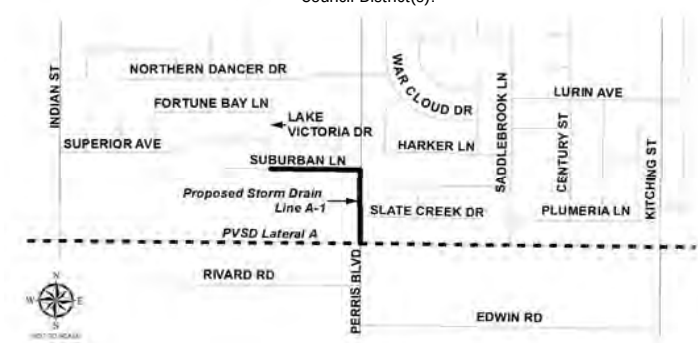
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Perris Boulevard / John F. Kennedy Drive Crossgutter Department / Division: Public Works Department / Capital Projects Division						Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)			
Project Description: This project will improve the crossgutter and the intersection of Perris Boulevard and John F. Kennedy Drive. Justification or Significance of Improvement: This project will provide improved drainage and reduce flooding potential. Estimated Maintenance Costs: Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically has have a lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Currently no new funding source has been identified to fund these maintenance costs.						Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☒ 4 					
						CIP Category: ☐ Streets and Highways ☐ Bridges ☐ Buildings ☒ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										15,000	15,000
Design										35,000	35,000
Right of Way										278,000	278,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	328,000	328,000

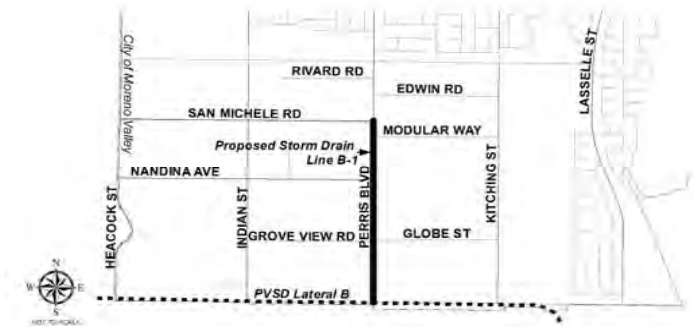
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										328,000	328,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	328,000	328,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Perris Boulevard Storm Drain (Line A-1) / PVSD Lateral A to Suburban Lane Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will design and constructed a storm drain line in Perris Boulevard from the PVSD Lateral A to Suburban Lane in the Sunnymead Master Drainage Plan. Justification or Significance of Improvement: The existing drainage system is under sized and cannot provide the ultimate drainage capacity to protect lands from flooding. Estimated Maintenance Costs: Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically has have a lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4  CIP Category: ☐ Streets and Highways ☒ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										10,000	10,000
Design										150,000	150,000
Right of Way										390,000	390,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	550,000	550,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										550,000	550,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	550,000	550,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Perris Boulevard Storm Drain (Line B-1) / PVSD Lateral B to San Michele Road Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will design and construct a storm drain line in Perris Boulevard from PVSD Lateral B to San Michele Road in Perris Valley Master Drainage Plan. Justification or Significance of Improvement: The lack of storm drain improvements resulted in flooding in the area around Perris Boulevard, including public roads and private properties/lands. Estimated Maintenance Costs: Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically has have a lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4  CIP Category: ☐ Streets and Highways ☒ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										20,000	20,000
Design										200,000	200,000
Right of Way										680,000	680,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	900,000	900,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										900,000	900,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	900,000	900,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Storm Drain Line GG, Edgemont / Old 215 Frontage Road to Day Street Department / Division: Public Works Department / Capital Projects Division						Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)			
Project Description: This project involves the design and construction of storm drain, Line GG, in the West End Area Master Drainage. The proposed storm drain will begin at the intersection of Sherman Avenue and Day Street and then go west parallel with Alessandro Boulevard to its terminus at Old 215 Frontage Road. The project will provide flood protection up to the 100-year storm event for the area. Justification or Significance of Improvement: This project will provide improved drainage in the area and reduce flooding potential. Estimated Maintenance Costs: Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically has have a lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Currently no new funding source has been identified to fund these maintenance costs.						Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4 					
						CIP Category: ☐ Streets and Highways ☒ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design										250,000	250,000
Right of Way										1,000,000	1,000,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,300,000	1,300,000

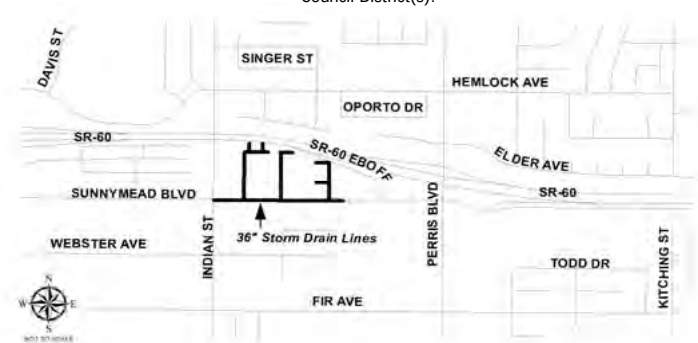
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										1,300,000	1,300,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,300,000	1,300,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Storm Drain Line K-1 from Line K, Running East in Ironwood Avenue to 400' West of Pettit Street Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☒ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project consists of the construction of a storm drain pipe along Ironwood Avenue to handle the 100-year flow. Design and right-of-way were completed as part of the SR-60 / Moreno Beach Interchange Project. Construction may be reimbursable with FEMA and/or Riverside County Flood Control & Water Conservation District (RCFC&WCD) Area Drainage Plan (ADP) funds. Justification or Significance of Improvement: This project is part of the Moreno Master Drainage Plan (MDP) for the area. The City designed the storm drain in conjunction with the SR-60 / Moreno Beach Interchange improvements, because it relieves drainage under the SR-60 as conditioned by Caltrans and diverts it to the Nason Basin as planned in the MDP. Caltrans requires the storm drain to be complete before the interchange is complete. The project is eligible for FEMA funds, which were applied for in June 2016 with expected response by May 2017. FEMA funds would provide 75% of the construction cost. Estimated Maintenance Costs: Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Currently no new funding source has been identified to fund these maintenance costs. RCFC & WCD will fund maintenance of the pipelines.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☒ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.											0
Design								5,000			5,000
Right of Way											0
Construction								2,495,000			2,495,000
Other											0
PROJECT TOTAL	0	0	0	0	0	0	0	2,500,000	0	0	2,500,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Cap. Proj. Reimb. (3008) 804 NEW 70 77-3008								2,500,000			2,500,000
REVENUE TOTAL	0	0	0	0	0	0	0	2,500,000	0	0	2,500,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: SR-60 Culvert Crossing Tie-ins between Indian Street and SR-60 Perris Boulevard Off-Ramp Department / Division: Public Works Department / Capital Projects Division						Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☒ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)			
Project Description: This project proposes to install storm drain connectors to tie-in the existing SR-60 culvert crossing outlets on the south side of the freeway between Indian Street and SR-60 / Perris Boulevard off-ramp to the storm drain line along Sunnymead Boulevard (which is presented in a separate CIP form as a project). The existing culvert outlets are located behind private property businesses and storm water currently sheet flows across their parking lots / properties in a southerly direction to Sunnymead Boulevard. During heavy downpours, these private properties flood and access becomes problematic. In order to install these storm drain connectors within the private properties, construction and permanent maintenance access easements will need to be acquired. Furthermore, the proposed storm drain line extension from Line H along Sunnymead Boulevard east of Indian Street must be constructed before these connectors through private property can be constructed.						Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4 					
Justification or Significance of Improvement: This project will provide improved drainage within private properties in the area and reduce flooding potential.						CIP Category: ☐ Streets and Highways ☐ Bridges ☐ Buildings ☒ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other					
Estimated Maintenance Costs: Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Currently no new funding source has been identified to fund these maintenance costs.											

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										29,100	29,100
Design										147,600	147,600
Right of Way										55,400	55,400
Construction										950,300	950,300
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,182,400	1,182,400

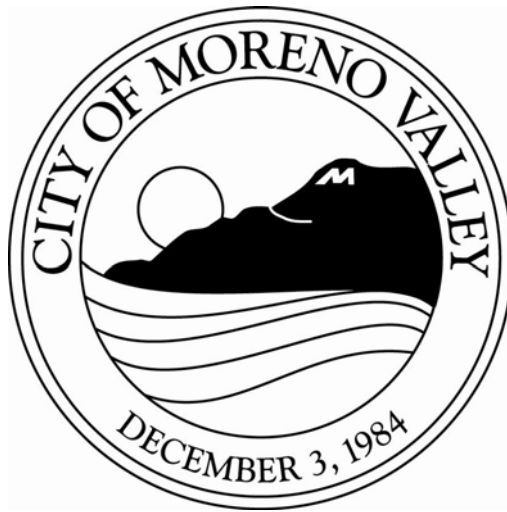
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										1,182,400	1,182,400
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,182,400	1,182,400

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: SR-60 / Quincy Street Storm Drain Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will involve the modification of existing drainage at Quincy Street under SR-60. Justification or Significance of Improvement: This project will provide improved drainage in the area and reduce flooding potential. Estimated Maintenance Costs: Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☒ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										308,000	308,000
Design										513,000	513,000
Right of Way										4,078,000	4,078,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	4,899,000	4,899,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										4,899,000	4,899,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	4,899,000	4,899,000

CITY OF MORENO VALLEY
Capital Improvement Plan
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**CITY OF MORENO VALLEY
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Project Name

Page #

Electric Utility

Funded Projects

Alessandro Crosstown Tie	E-3
City Hall and Library Solar Carports	E-4
Electrical System Automation	E-5
Electric Vehicle Charging Infrastructure (City Hall)	E-6
Electric Vehicle Charging Infrastructure (Public Safety Building)	E-7
Heacock Crosstown Tie	E-8
Historic Farmhouse	E-9
Kitching Substation and SCE Switchyard / Facility Upgrades	E-10
Kitching Substation Feeder Line - Channel 12kV	E-11
Kitching Substation Feeder Line - Edwin 12kV	E-12
Kitching Substation Feeder Line - March 12kV	E-13
Kitching Substation Feeder Line - Modular 12kV	E-14
Kitching Substation Feeder Line - Perris 12kV	E-15
Kitching Substation Feeder Line - Perris 12kV (Edwin)	E-16
Kitching Substation Feeder Line - San Michele 12kV	E-17
Kitching Substation Transfer Load - Iris 12kV	E-18
Mobile Advanced Metering Infrastructure (AMI) System	E-19

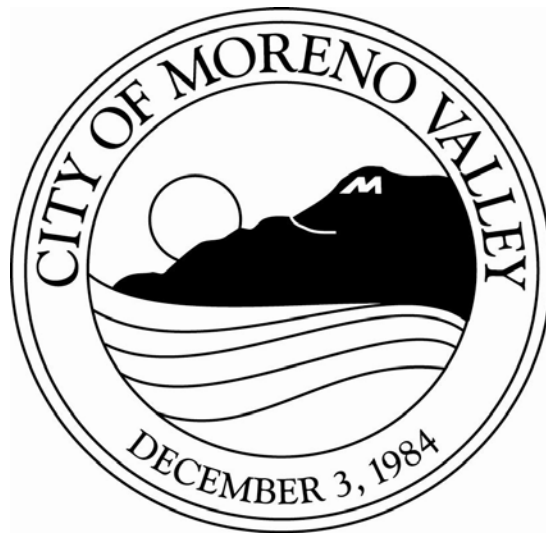
Partially Funded Projects

None Listed

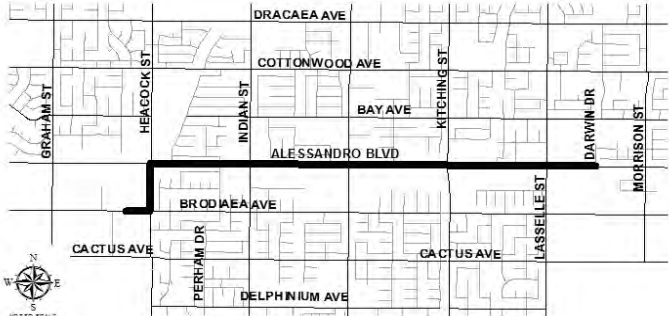
Unfunded Projects

Backbone System - Brodiaea Avenue between Quincy Street to Merwin Street	E-21
Capacity Increase at Moreno Valley Substation Phase 2	E-22
Conduit in SR-60 / Theodore Street Interchange	E-23
Moreno Valley Substation Conduits and Feeders on Cottonwood Avenue and Oliver Street	E-24
MVU-0016 Rancho Belago 12kV Feeder, Phase 1 Substation / Cottonwood Avenue	E-25
MVU-0017 28 MVA Bank Increase, Phase 1 Substation	E-26
MVU-0025 Moreno Beach Bridge Conduit Project	E-27
Veterans 33kV Substation	E-28

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2017-2022 and Beyond



CITY OF MORENO VALLEY
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Project Title: Alessandro Crosstown Tie Department / Division: Financial and Management Services Department / Electric Utility Division	Project Status: ☐ New ☒ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will install a new backbone between the Moreno Valley Substation and Centerpointe service area. The new backbone will be installed on Alessandro Boulevard from Darwin Drive to Heacock Street, on Heacock Street between Alessandro Boulevard and Brodiaea Avenue, and on Brodiaea Avenue west of Heacock Street. Environmental: May 2017 to July 2017 Design: May 2017 to September 2017 Bid / Award: October 2017 to December 2017 Construction: January 2018 to May 2018 Justification or Significance of Improvement: The purpose of the two Crosstown Tie Projects (Alessandro and Heacock) is to provide greater reliability for MVU customers, and provide greater flexibility for MVU in the management of the electrical distribution system. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☒ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.	10,000	5,000		5,000		5,000					5,000
Design	63,700	21,000		42,700	50,000	92,700					92,700
Right of Way											
Construction					2,635,300	2,635,300					2,635,300
Other											
PROJECT TOTAL	73,700	26,000	0	47,700	2,685,300	2,733,000	0	0	0	0	2,733,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Electric-Restricted (6011) 805 0044-6011	73,700	26,000		47,700	2,685,300	2,733,000					2,733,000
REVENUE TOTAL	73,700	26,000	0	47,700	2,685,300	2,733,000	0	0	0	0	2,733,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: City Hall and Library Solar Carports Department / Division: Financial and Management Services Department / Electric Utility Division						Project Status: ☐ New ☒ In Progress ☐ Completed ☐ Deleted ☐ On Hold		Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)			
Project Description: This project will build solar canopies and a battery energy storage unit that will be connected to the electric vehicle chargers at City Hall. Design: April 2017 to June 2017 Construction: July 2017 to November 2017 Justification or Significance of Improvement: This project will provide shading for customer and employee parking, and promote renewable energy. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost serve.						Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4 					
						CIP Category: ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☒ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design	100,000	100,000									
Right of Way	2,777,506			2,777,506		2,777,506					
Construction											
Other											
PROJECT TOTAL	2,877,506	100,000	0	2,777,506	0	2,777,506	0	0	0	0	2,777,506

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Electric-Restricted (6011) 805 0039-6011	2,877,506	100,000		2,777,506		2,777,506					2,777,506
REVENUE TOTAL	2,877,506	100,000	0	2,777,506	0	2,777,506	0	0	0	0	2,777,506

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Electrical System Automation Department / Division: Financial and Management Services Department / Electric Utility Division						Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed		Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)			
Project Description: This project will build automation, communication, and protection circuits that serve critical customers in the system. Potential circuits are: Redlands 12kV, Cottonwood 12kV, Heacock 12kV, and Grove View 12kV. Design: July 2017 to December 2017 Construction: January 2018 to June 2018 Justification or Significance of Improvement: This project will provide additional reliability for MVU customers and provide greater flexibility for MVU in the management of the electrical distribution system. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.						Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4 CITYWIDE					
						☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☒ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.					300,000	300,000					300,000
Design					2,200,000	2,200,000					2,200,000
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	2,500,000	2,500,000	0	0	0	0	2,500,000

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Electric-Restricted (6011) 6011.NEW					2,500,000	2,500,000					2,500,000
REVENUE TOTAL	0	0	0	0	2,500,000	2,500,000	0	0	0	0	2,500,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Electric Vehicle Charging Infrastructure (City Hall) Department / Division: Financial and Management Services Department / Electric Utility Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The proposed Electric Vehicle (EV) charging units are located in the City Hall parking lot. Design: Completed Construction: January 2017 to April 2017 Justification or Significance of Improvement: A \$15,000 grant for the EV charging unit was received as part of the Mobile Source Air Pollution Reduction Review Committee (MSRC) Local Government Match Program. The grant requires a minimum \$15,000 local match. The purpose of the project is to promote, demonstrate, and evaluate the benefits and use of EV charging within the City of Moreno Valley. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☒ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	93,715	93,715									
PROJECT TOTAL	93,715	93,715	0	0	0	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Electric-Restricted (6011) 805 0026-6011	93,715	93,715									
REVENUE TOTAL	93,715	93,715	0	0	0	0	0	0	0	0	0

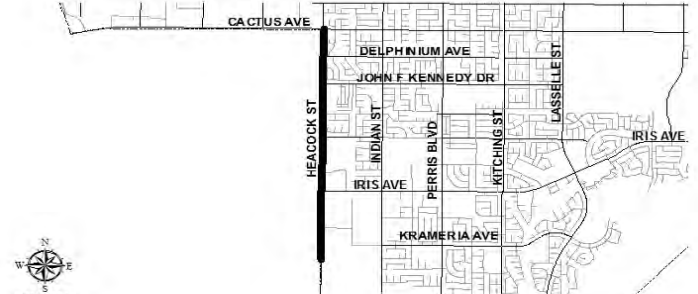
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Electric Vehicle Charging Infrastructure (Public Safety Building) Department / Division: Financial and Management Services Department / Electric Utility Division						Project Status: ☐ New ☒ In Progress ☐ Completed		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)	
Project Description: The proposed Electric Vehicle (EV) charging units will be located in the Public Safety Building employee parking lot. Work includes equipment, cable, and conduit from an existing transformer on Calle San Juan de Los Lagos to a new transformer adjacent to and east of the westerly parking lot entrance, and then to a proposed meter pedestal and Level 2 chargers within the employee parking lot. Design: July 2018 to December 2018 Construction: January 2019 to June 2019 Justification or Significance of Improvement: A \$20,000 grant for the EV charging units was received as part of the Mobile Source Air Pollution Reduction Review Committee (MSRC) Local Government Match Program. The grant requires a minimum \$20,000 local match. The purpose of the project is to promote, demonstrate, and evaluate the benefits and use of EV charging within the City of Moreno Valley. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.						Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4 			
CIP Category: ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☒ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other									

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design	5,000			5,000		5,000					5,000
Right of Way Construction	35,000			35,000		35,000	5,000				40,000
Other											
PROJECT TOTAL	40,000	0	0	40,000	0	40,000	5,000	0	0	0	45,000

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Electric-Restricted (6011) 805 0038-6011	40,000			40,000		40,000	5,000				45,000
REVENUE TOTAL	40,000	0	0	40,000	0	40,000	5,000	0	0	0	45,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
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Project Title: Heacock Crosstown Tie Department / Division: Financial and Management Services Department / Electric Utility Division	Project Status: ☐ New ☒ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will install approximately 8,700 linear feet of underground backbone facilities on Heacock Street from Cactus Avenue to Iris Avenue. Heacock St Backbone and Street Lights: April 2017 to June 2017 Environmental: June 2017 to September 2017 Design: June 2017 to September 2017 Bid / Award: October 2017 to December 2017 Construction: January 2018 to May 2018 Justification or Significance of Improvement: The purpose of the two Crosstown Tie Projects (Alessandro and Heacock) is to provide greater reliability for MVU customers, and provide greater flexibility for MVU in the management of the electrical distribution system. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☒ 4  CIP Category: ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☒ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other	

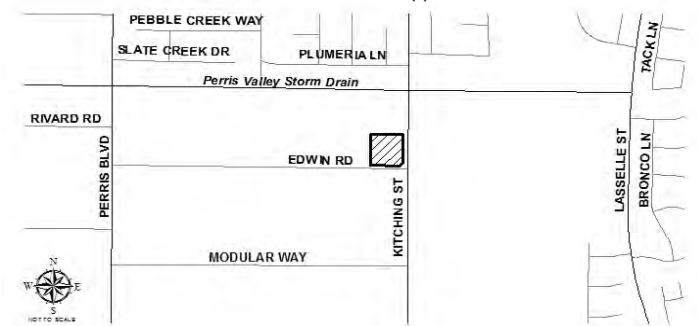
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.	10,000	5,000		5,000		5,000					5,000
Design	32,000	16,000		16,000	50,000	66,000					66,000
Right of Way											
Construction	456,600	456,600			1,631,400	1,631,400					1,631,400
Other											
PROJECT TOTAL	498,600	477,600	0	21,000	1,681,400	1,702,400	0	0	0	0	1,702,400
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Electric-Restricted (6011) 805 0043-6011	498,600	477,600		21,000	1,681,400	1,702,400					1,702,400
REVENUE TOTAL	498,600	477,600	0	21,000	1,681,400	1,702,400	0	0	0	0	1,702,400

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Historic Farmhouse Department / Division: Financial and Management Services Department / Electric Utility Division	Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The historic farmhouse is located north of Moreno Valley Substation, on property owned and maintained by Moreno Valley Utility. The Utility is required to stabilize the structure to prevent further deterioration of the building, designated as a historic landmark in 2011. Design: July 2017 to September 2017 Bid / Award: October 2017 to January 2018 Construction: February 2018 to April 2018 Justification or Significance of Improvement: Stabilization of the farmhouse will prevent further erosion and give the City time to determine the permanent long-term use, if any, of the building. Estimated Maintenance Costs: Annual maintenance costs for weed abatement, graffiti removal, boarding of the building, and fence repair averages approximately \$2,000.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☒ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other	

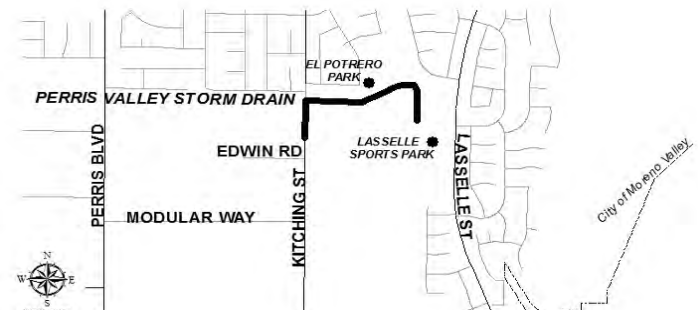
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design					100,000	100,000					100,000
Right of Way Construction					225,000	225,000					225,000
Other											
PROJECT TOTAL	0	0	0	0	325,000	325,000	0	0	0	0	325,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Electric-Restricted (6011) 6011.NEW					325,000	325,000					325,000
REVENUE TOTAL	0	0	0	0	325,000	325,000	0	0	0	0	325,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Kitching Substation and SCE Switchyard / Facility Upgrades Department / Division: Financial and Management Services Department / Electric Utility Division	Project Status: ☐ New ☒ In Progress ☐ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will build a new 115kV substation and support Southern California Edison (SCE) upgrades to accommodate additional load in the South Industrial Area. The process includes the following: Land acquisition, SCE Systems Analysis Study, permitting for the substation site, engineering and design, and construction of the substation and SCE upgrades. Funds shown in Other are committed to SCE upgrades. Design: Completed Construction: February 2017 to July 2017	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 	
Justification or Significance of Improvement: The new substation will support future growth in the South Industrial Area, provide relief for the Moreno Valley Substation, and provide additional reliability and flexibility for the entire system.		
Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.		
CIP Category: ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☒ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other		

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.											
Design	1,053,855	1,053,855									
Right of Way											
Construction	7,895,707	7,035,081		860,626		860,626					860,626
Other	2,966,253	565,969		2,400,284		2,400,284					2,400,284
PROJECT TOTAL	11,915,815	8,654,905	0	3,260,910	0	3,260,910	0	0	0	0	3,260,910
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
2015 LRBs (6011)											
805 0027-6011	8,097,462	7,236,836		860,626		860,626					860,626
Electric-Restricted (6011)											
805 0027-6011	3,818,353	1,418,069		2,400,284		2,400,284					2,400,284
REVENUE TOTAL	11,915,815	8,654,905	0	3,260,910	0	3,260,910	0	0	0	0	3,260,910

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Kitching Substation Feeder Line - Channel 12kV Department / Division: Financial and Management Services Department / Electric Utility Division	Project Status: ☐ New ☐ In Progress ☒ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project is installing a new circuit. The route goes north from the Kitching Substation, crosses the Perris Valley Storm Drain channel at Kitching Street, proceeds east through El Potrero Park, adds conduit to a pedestrian bridge, and connects with the conduit stub located north of the Lasselle Sports Park parking lot. Design: Completed Construction: November 2016 to April 2017 Justification or Significance of Improvement: This backbone installation will be part of integrating the new substation in the electrical system. The new substation will support future growth in the South Industrial Area, provide relief for the Moreno Valley Substation, and provide additional reliability and flexibility for the entire system. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4  CIP Category: ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☒ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other	

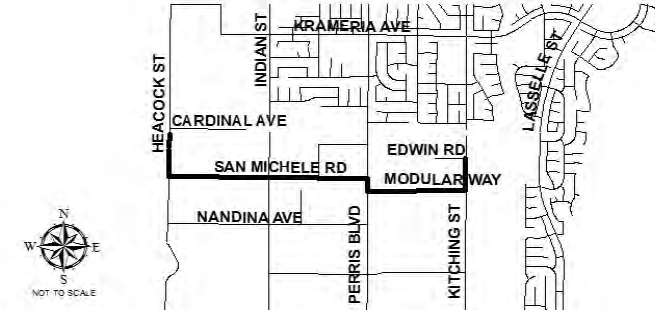
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.	11,448	11,448									
Design	15,000	15,000									
Right of Way											
Construction	1,065,000	1,065,000									
Other											
PROJECT TOTAL	1,091,448	1,091,448	0	0	0	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Electric-Restricted (6011) 805 0037-6011	1,091,448	1,091,448									
REVENUE TOTAL	1,091,448	1,091,448	0	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Kitching Substation Feeder Line - Edwin 12kV Department / Division: Financial and Management Services Department / Electric Utility Division	Project Status: ☐ New ☐ Deleted ☒ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Defferable (Start within 5 to 10 yrs)
Project Description: This project constructs conduit, cable, switches, and structures on Edwin Road from Kitching Substation to Perris Boulevard. Design: Completed Construction: April 2017 to July 2017 Justification or Significance of Improvement: This backbone installation will be part of integrating the Kitching Substation in the electrical system. The Kitching Substation will support future growth in the South Industrial Area, provide relief for Moreno Valley Substation and provide additional reliability and flexibility for the entire system. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☒ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

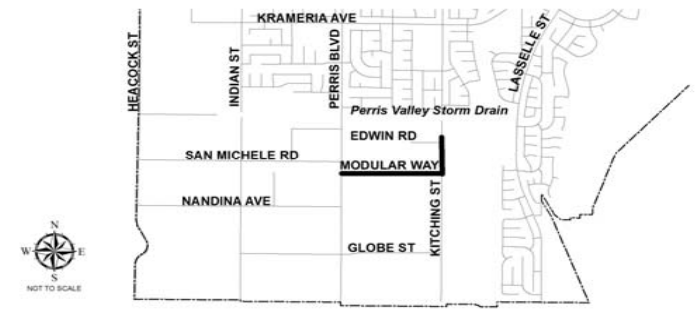
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.	15,000	15,000									
Design											
Right of Way	457,939	437,939		20,000		20,000					20,000
Construction											
Other											
PROJECT TOTAL	472,939	452,939	0	20,000	0	20,000	0	0	0	0	20,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Electric-Restricted (6011) 805 0040-6011	472,939	452,939		20,000		20,000					20,000
REVENUE TOTAL	472,939	452,939	0	20,000	0	20,000	0	0	0	0	20,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Kitching Substation Feeder Line - March 12kV Department / Division: Financial and Management Services Department / Electric Utility Division	Project Status: ☐ New ☐ Deleted ☒ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will extend the new backbone circuit from the proposed Kitching Substation via Kitching Street, Modular Way, Perris Boulevard, San Michele Road, and Heacock Street. Design: Completed Bid: Completed Construction: April 2017 to July 2017 Justification or Significance of Improvement: This backbone installation will be part of integrating the Kitching Substation in the electrical system. The Kitching Substation will support future growth in the South Industrial Area, provide relief for the Moreno Valley Substation, and provide additional reliability and flexibility for the entire system. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☒ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

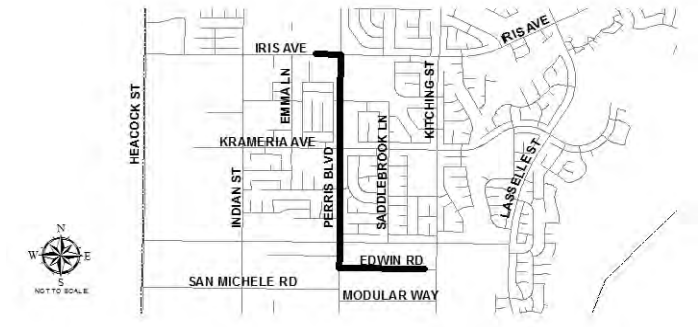
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design	16,000	16,000									
Right of Way											
Construction	771,000	751,000		20,000		20,000					20,000
Other											
PROJECT TOTAL	787,000	767,000	0	20,000	0	20,000	0	0	0	0	20,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Electric-Restricted (6011) 805 0034-6011	787,000	767,000		20,000		20,000					20,000
REVENUE TOTAL	787,000	767,000	0	20,000	0	20,000	0	0	0	0	20,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Kitching Substation Feeder Line - Modular 12kV Department / Division: Financial and Management Services Department / Electric Utility Division	Project Status: ☐ New ☐ Deleted ☒ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project is installing a new backbone from Kitching Substation along Modular Way to Perris Boulevard south of San Michelle Road. Design: Completed Construction: April 2017 to July 2017 Justification or Significance of Improvement: This backbone installation will be part of integrating the Kitching Substation in the electrical system. The Kitching Substation will support future growth in the South Industrial Area, provide relief for Moreno Valley Substation and provide additional reliability and flexibility for the entire system. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☒ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design	15,000	15,000									
Right of Way	435,380	415,380		20,000		20,000					20,000
Construction											
Other											
PROJECT TOTAL	450,380	430,380	0	20,000	0	20,000	0	0	0	0	20,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Electric-Restricted (6011) 805 0042-6011	450,380	430,380		20,000		20,000					20,000
REVENUE TOTAL	450,380	430,380	0	20,000	0	20,000	0	0	0	0	20,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Kitching Substation Feeder Line - Perris 12kV Department / Division: Financial and Management Services Department / Electric Utility Division	Project Status: ☐ New ☐ Deleted ☒ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project constructs a third tie between the new Kitching Substation and Moreno Valley Substation. This will provide additional capacity, load relief for Moreno Valley substation, and additional reliability. Design: Completed Construction: April 2017 to July 2017 Justification or Significance of Improvement: This backbone installation will be part of integrating the Kitching Substation in the electrical system. The Kitching Substation will support future growth in the South Industrial Area, provide relief for the Moreno Valley Substation, and provide additional reliability and flexibility for the entire system. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☒ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

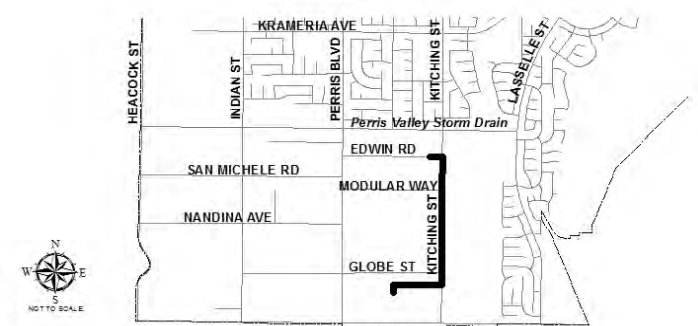
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.	15,000	15,000									
Design											
Right of Way	801,000	781,000		20,000		20,000					20,000
Construction											
Other											
PROJECT TOTAL	816,000	796,000	0	20,000	0	20,000	0	0	0	0	20,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Electric-Restricted (6011) 805 0032-6011	816,000	796,000		20,000		20,000					20,000
REVENUE TOTAL	816,000	796,000	0	20,000	0	20,000	0	0	0	0	20,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Kitching Substation Feeder Line - Perris 12kV (Edwin) Department / Division: Financial and Management Services Department / Electric Utility Division	Project Status: ☐ New ☒ In Progress ☐ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Defferable (Start within 5 to 10 yrs)
Project Description: This project is installing new cable for a second circuit from the Kitching Substation to Perris Boulevard via Edwin Road. Design: Completed Construction: April 2017 to July 2017 Justification or Significance of Improvement: This backbone installation will be part of integrating the Kitching Substation in the electrical system. The Kitching Substation will support future growth in the South Industrial Area, provide relief for the Moreno Valley Substation, and provide additional reliability and flexibility for the entire system. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 	
CIP Category: ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☒ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other		

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design	15,000	15,000									
Right of Way											
Construction	399,000	379,000		20,000		20,000					20,000
Other											
PROJECT TOTAL	414,000	394,000	0	20,000	0	20,000	0	0	0	0	20,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Electric-Restricted (6011) 805 0036-6011	414,000	394,000		20,000		20,000					20,000
REVENUE TOTAL	414,000	394,000	0	20,000	0	20,000	0	0	0	0	20,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Kitching Substation Feeder Line - San Michele 12kV Department / Division: Financial and Management Services Department / Electric Utility Division						Project Status: ☐ New ☒ In Progress ☐ Completed ☐ Deleted ☐ On Hold		Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)			
Project Description: This project will extend a new circuit from Kitching Substation, south on Kitching Street to Industrial Building south side of Globe Street, utilizing a portion of existing conduit system. This will allow load transfer from Globe interconnect to Kitching Substation. Design: Completed Construction: April 2017 to July 2017 Justification or Significance of Improvement: This backbone installation will be part of integrating the Kitching Substation in the electrical system. The Kitching Substation will support future growth in the South Industrial Area, provide relief for the Moreno Valley Substation, and provide additional reliability and flexibility for the entire system. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.						Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 					
						CIP Category: ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☒ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.	15,000	15,000									
Design	438,759	418,759		20,000		20,000					
Right of Way											
Construction											
Other											
PROJECT TOTAL	453,759	433,759	0	20,000	0	20,000	0	0	0	0	20,000

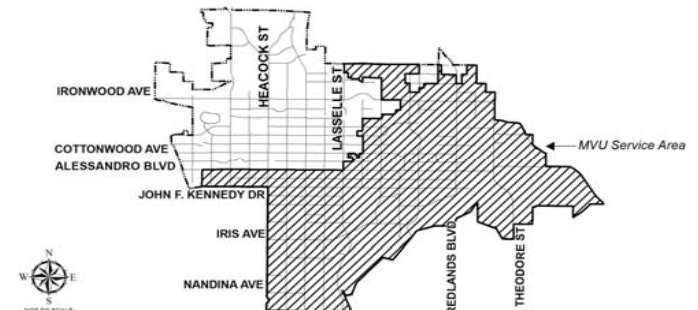
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Electric-Restricted (6011) 805 0041-6011	453,759	433,759		20,000		20,000					20,000
REVENUE TOTAL	453,759	433,759	0	20,000	0	20,000	0	0	0	0	20,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Kitching Substation Transfer Load - Iris 12kV Department / Division: Financial and Management Services Department / Electric Utility Division	Project Status: ☐ New ☒ In Progress ☐ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Defferable (Start within 5 to 10 yrs)
Project Description: This project will install new cable on Indian Street and Iris Avenue from the Iris Interconnect to Krameria Avenue. Design: Completed Construction: April 2017 to July 2017 Justification or Significance of Improvement: This backbone installation will be part of integrating the Kitching Substation in the electrical system. The Kitching Substation will support future growth in the South Industrial Area, provide relief for Moreno Valley Substation, and provide additional reliability and flexibility for the entire system. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 	
CIP Category: ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☒ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other		

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design	15,000	15,000									
Right of Way											
Construction	363,000	343,000		20,000		20,000					20,000
Other											
PROJECT TOTAL	378,000	358,000	0	20,000	0	20,000	0	0	0	0	20,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Electric-Restricted (6011) 805 0031-6011	378,000	358,000		20,000		20,000					20,000
REVENUE TOTAL	378,000	358,000	0	20,000	0	20,000	0	0	0	0	20,000

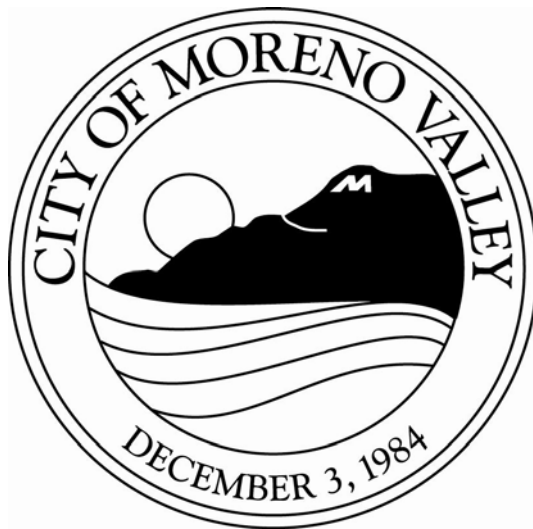
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Mobile Advanced Metering Infrastructure (AMI) System Department / Division: Financial and Management Services Department / Electric Utility Division						Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed		Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)			
Project Description: This project involves the installation of electric meters with Mobile Advanced Metering Infrastructure (AMI) for all Moreno Valley Utility (MVU) customers over a 30 month period. Bid / Award: Completed Installation: July 2017 to December 2019 Justification or Significance of Improvement: AMI will expedite the collection of data for billing as well as incentivise customers to better manage their electricity usage. Estimated Maintenance Costs: Estimated maintenance costs are built into Moreno Valley Utility's rate schedule as part of the cost to serve.						Project Location Map: Council District(s): ☒ 1 ☐ 2 ☒ 3 ☒ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☒ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other					

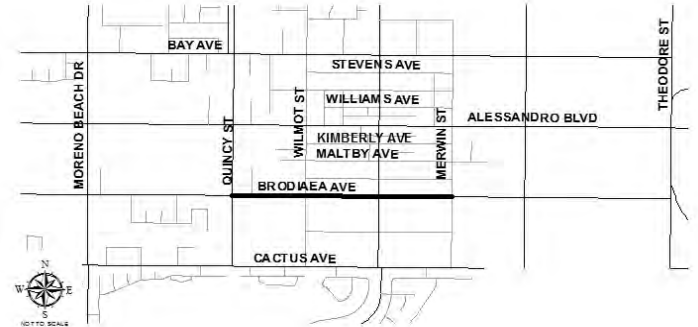
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					1,379,538	1,379,538					1,379,538
PROJECT TOTAL	0	0	0	0	1,379,538	1,379,538	0	0	0	0	1,379,538

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Electric-Restricted (6011) 805 0045-6011					1,379,538	1,379,538					1,379,538
REVENUE TOTAL	0	0	0	0	1,379,538	1,379,538	0	0	0	0	1,379,538

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2017-2022 and Beyond



CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Backbone System - Brodiaea Avenue between Quincy Street to Merwin Street Department / Division: Financial and Management Services Department / Electric Utility Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☒ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will install approximately 5,000 linear feet underground backbone facilities along Brodiaea Avenue from Quincy Street to Merwin Street. Justification or Significance of Improvement: This project will support future growth of the World Logistics Center east of Merwin Street. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☒ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☒ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

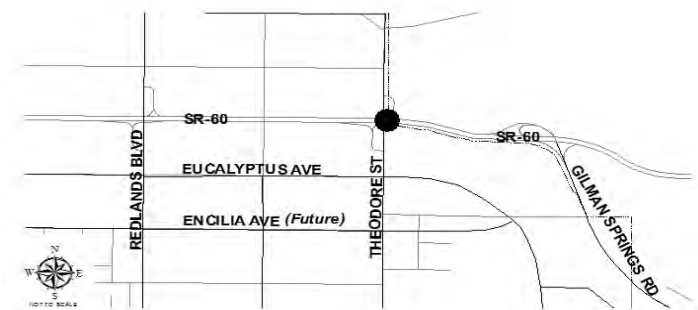
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										70,000	70,000
Design											
Right of Way										1,000,000	1,000,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,070,000	1,070,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										1,070,000	1,070,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,070,000	1,070,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
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Project Title: Capacity Increase at Moreno Valley Substation Phase 2 Department / Division: Financial and Management Services Department / Electric Utility Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☒ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This Project will increase substation capacity by adding a fourth 28 megavolt-ampere (MVA) Transformer. Justification or Significance of Improvement: The substation capacity must be increased due to an increase in electrical demand in its services area. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☒ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										170,000	170,000
Design											
Right of Way										113,000	113,000
Construction										3,567,000	3,567,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,850,000	3,850,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										3,850,000	3,850,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,850,000	3,850,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
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Project Title: Conduit in SR-60 / Theodore Street Interchange Department / Division: Financial and Management Services Department / Electric Utility Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will install 5 inch conduits (6 total) during construction of new Bridge on Theodore Street over SR60 freeway. Justification or Significance of Improvement: This project is for future system expansion north of SR-60 freeway. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☒ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.								5,000			5,000
Design									100,000		100,000
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	5,000	5,000	100,000	0	105,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF								5,000	100,000		105,000
REVENUE TOTAL	0	0	0	0	0	0	5,000	5,000	100,000	0	105,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Moreno Valley Substation Conduits and Feeders on Cottonwood Avenue and Oliver Street Department / Division: Financial and Management Services Department / Electric Utility Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☒ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will install 9,300 linear feet of underground backbone facilities on Cottonwood Avenue from Moreno Beach Drive to Nason Street and from Cottonwood Avenue to Alessandro Boulevard on Oliver Street in support of a capacity increase at Moreno Valley substation. Justification or Significance of Improvement: This project will provide the underground infrastructure support for the expansion of Moreno Valley substation and support growth in the area. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☒ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										144,200	144,200
Design											
Right of Way										2,060,000	2,060,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,204,200	2,204,200
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										2,204,200	2,204,200
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,204,200	2,204,200

CITY OF MORENO VALLEY
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FY 2017-2022 and Beyond

Project Title: Moreno Valley Substation Feeder Line - Rancho Belago 12kV Feeder, Phase 1 Substation / Cottonwood Department / Division: Financial and Management Services Department / Electric Utility Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☒ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will install 4,500 linear feet of of underground backbone facilities east on Cottonwood ave from Moreno Valley Substation. Justification or Significance of Improvement: Installation of electric distribution infrastructure is required to provide service to new developments east of the Moreno Valley substation and for improved reliability. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☒ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

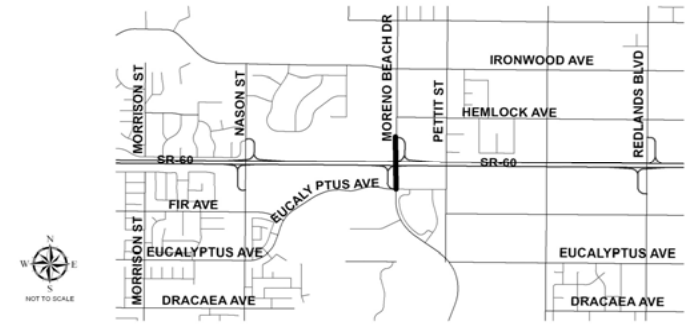
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.									15,000	15,000	30,000
Design									50,000	40,000	90,000
Right of Way											0
Construction									235,000	231,000	466,000
Other											0
PROJECT TOTAL	0	0	0	0	0	0	0	0	300,000	286,000	586,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF									300,000	286,000	586,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	300,000	286,000	586,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: MVU-0017 Capacity Increase, Phase 1 Substation Department / Division: Financial and Management Services Department / Electric Utility Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☒ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will Increase substation capacity by adding a third transformer and related 115 KV support structures and apparatus. Justification or Significance of Improvement: As electric demand and development increases, the substation capacity must be increased to keep up with demand requirements. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☒ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										150,000	150,000
Design										300,000	300,000
Right of Way										0	0
Construction										2,781,000	2,781,000
Other										0	0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,231,000	3,231,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										3,231,000	3,231,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,231,000	3,231,000

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Project Title: MVU-0025 Moreno Beach Bridge Conduit Project Department / Division: Financial and Management Services Department / Electric Utility Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☒ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☒ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project is part of the Capital Improvement Moreno Beach Bridge Project. The scope of this project includes installing conduits within the bridge crossing at Moreno Beach Bridge to serve future electrical load and increase system reliability. Design: Completed Bidding / Advertisement: Subject to SR-60 / Moreno Beach Drive Interchange (Phase 2) funding Construction: Subject to SR-60 / Moreno Beach Drive Interchange (Phase 2) funding Justification or Significance of Improvement: This project improves the capacity of the MVU service territory and increases reliability for new developments. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☒ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.											0
Design											0
Right of Way											0
Construction									105,652		105,652
Other											0
PROJECT TOTAL	0	0	0	0	0	0	0	0	105,652	0	105,652
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded											
6010.UNF									105,652		105,652
REVENUE TOTAL	0	0	0	0	0	0	0	0	105,652	0	105,652

CITY OF MORENO VALLEY
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Project Title: Veterans 33kV Substation Department / Division: Financial and Management Services Department / Electric Utility Division	Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☒ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will build a new 33kV substation in the Centerpointe area near City Hall on Alessandro Boulevard. Veteran's substation will be essential to serving the Edgemont area. Apply for WDAT Study: July 2017 Design: January 2018 Bid: May 2018 Construction: July 2018 This project is dependent upon City Council approval of a bond issue in June 2015. Justification or Significance of Improvement: Additional capacity is required to serve the Edgemont area. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4 	
CIP Category: ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☒ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other		

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.								100,000			100,000
Design											0
Right of Way									1,900,000		0
Construction											1,900,000
Other											0
PROJECT TOTAL	0	0	0	0	0	0	0	100,000	1,900,000	0	2,000,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF								100,000	1,900,000		2,000,000
REVENUE TOTAL	0	0	0	0	0	0	0	100,000	1,900,000	0	2,000,000

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Project Name

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Parks

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Westbluff Park / Vista Heights School Sports Field Lighting	P-63

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Project Title: Civic Center Electrical Upgrades Department / Division: Parks & Community Services Department / Administration Division						Project Status: ☐ New ☐ Deleted ☒ In Progress ☐ On Hold ☐ Completed		Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)			
Project Description: This project will upgrade electrical systems and provide associated material and equipment costs to support public and holiday events adjacent to the Conference and Recreation Center at the Civic Center complex. Construction: March 2016 to December 2017 Justification or Significance of Improvement: The upgrades will support outdoor community events at the Civic Center complex. Estimated Maintenance Costs: Ongoing maintenance cost will be nominal.						Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4 					
						CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☒ Parks ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	97,415	30,153		67,262		67,262					
PROJECT TOTAL	97,415	30,153	0	67,262	0	67,262	0	0	0	0	67,262

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Quimby in-Lieu (2906) 807 0041-3006Q	97,415	30,153		67,262		67,262					67,262
REVENUE TOTAL	97,415	30,153	0	67,262	0	67,262	0	0	0	0	67,262

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Community Park Soccer Field Netting Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project installed netting on the north side of the soccer fields parallel to Dracaea Avenue to prevent soccer balls from flying into the street. Installation: August 2016 to June 2017 Justification or Significance of Improvement: Community Park soccer fields are used heavily. Balls going into the street or over the fence create a safety hazard that has resulted in numerous complaints from players and nearby residents. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☒ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	45,000	45,000									
PROJECT TOTAL	45,000	45,000	0	0	0	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Quimby in-Lieu (2906) 807 0042-3006Q	45,000	45,000									
REVENUE TOTAL	45,000	45,000	0	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Cottonwood Golf Center Irrigation Improvements Department / Division: Parks & Community Services / Administration Division	Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: Replace the lumber constructed irrigation pump shack, the irrigation controllers, and the drain line. Justification or Significance of Improvement: The pump shack has deteriorated over several decades and needs replacement to safely house the golf center's irrigation pump and electrical. The irrigation controllers are obsolete and have problems with circuitry. The replacement will be "smart controllers". About one-third of the broken drain line was replaced several years ago. The rest of the drain line has degraded to the point of needing replacement. Project Timeline: September 2017 - June 2019 Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☒ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					25,000	25,000	5,000				30,000
PROJECT TOTAL	0	0	0	0	25,000	25,000	5,000	0	0	0	30,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Quimby In-Lieu (2906) 3006Q.NEW					25,000	25,000	5,000				30,000
REVENUE TOTAL	0	0	0	0	25,000	25,000	5,000	0	0	0	30,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Cottonwood Recreation Center Exterior Landscaping Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☐ New ☐ Deleted ☒ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will renovate the Cottonwood Recreation Center Exterior Landscaping to include tubular steel fencing, gates, and landscaping. Contruccion: December 2015 to June 2019 Justification or Significance of Improvement: Exterior fencing and landscaping will provide scenic outdoor rental opportunities. Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Anticipated increase in rental revenue will help to fund these maintenace costs.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☒ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	100,123	25,983		74,140		74,140					74,140
PROJECT TOTAL	100,123	25,983	0	74,140	0	74,140	0	0	0	0	74,140
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Parkland DIF (2905) 807 0043-3006P	30,000	4,000		26,000		26,000					26,000
Quimby in-Lieu (2906) 807 0043-3006Q	70,123	21,983		48,140		48,140					48,140
REVENUE TOTAL	100,123	25,983	0	74,140	0	74,140	0	0	0	0	74,140

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Fairway Park (Skate Park Addition) Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☐ New ☐ Deleted ☒ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will install concrete and fencing for the placement of City owned skate ramps at Fairway Park. The project includes minimal grading, concrete slab, and chain link fencing at Fairway. Skate park additions may be added to other park sites in the future. Construction: July 2017 to June 2018 Justification or Significance of Improvement: The skate wave system, consisting of skate ramps and other skate features, was donated to the City. A skate park addition would provide recreational activity for youth in the community. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☒ Parks ☐ Other	

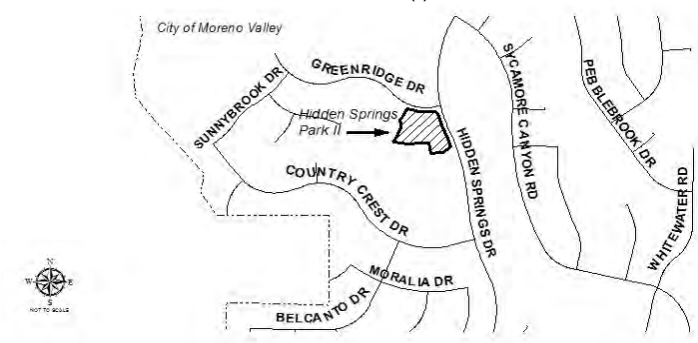
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design											
Right of Way											
Construction	75,000			75,000		75,000					75,000
Other											
PROJECT TOTAL	75,000	0	0	75,000	0	75,000	0	0	0	0	75,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Parkland DIF (2905)											
807 0026 50 57-3006P	37,500			37,500		37,500					37,500
Quimby in-Lieu (2906)											
807 0026 50 57-3006Q	37,500			37,500		37,500					37,500
REVENUE TOTAL	75,000	0	0	75,000	0	75,000	0	0	0	0	75,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Gateway Park Swing Set Department / Division: Parks & Community Services / Administration Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: Installation of a four-bay swing set at Gateway Park. The project will include the swing set, excavation, grading, concrete work, and safety surfacing. Justification or Significance of Improvement: Gateway Park has a small play structure without a swing set. There is not another park in close proximity that has one. Residents have expressed their desire to have this amenity installed, to enhance the playground. There is space directly adjacent to the play structure that can be used. Estimated completion date: Winter 2018 Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☒ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					60,000	60,000					60,000
PROJECT TOTAL	0	0	0	0	60,000	60,000	0	0	0	0	60,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Quimby In-Lieu (2906) 3006Q.NEW					60,000	60,000					60,000
REVENUE TOTAL	0	0	0	0	60,000	60,000	0	0	0	0	60,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Hidden Springs Park II Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☐ New ☐ Deleted ☒ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will install picnic tables, benches, and other amenities associated with a passive park. Construction: October 2015 to June 2018 Justification or Significance of Improvement: This park is extensively used by walkers and joggers. The addition of amenities to the park will be an enhancement to the area. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☒ Parks ☐ Other	

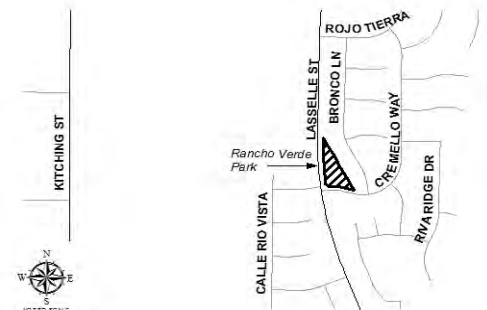
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	48,717			48,717		48,717					48,717
PROJECT TOTAL	48,717	0	0	48,717	0	48,717	0	0	0	0	48,717
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Parkland DIF (2905) 807 0039-3006P	48,717			48,717		48,717					48,717
REVENUE TOTAL	48,717	0	0	48,717	0	48,717	0	0	0	0	48,717

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Lasselle Sports Park Field Fencing Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project installed fencing and protective curb that will prevent access to the fields to allow for the restoration of the grass. The fencing and gates have been completed. Construction: August 2015 to January 2017 Justification or Significance of Improvement: The football field grass needs periods of down time for restoration. In order to keep residents off the fields but give them access to the rest of the park, a fence is needed to close off the fields only. Estimated Maintenance: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☒ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design											
Right of Way											
Construction	13,170		13,170								
Other											
PROJECT TOTAL	13,170	0	13,170	0	0	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Quimby In-Lieu (2906) 807 0044-3006Q	13,170		13,170								
REVENUE TOTAL	13,170	0	13,170	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Rancho Verde Park Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☐ New ☐ Deleted ☒ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will assist with planning, permits, and legal items regarding Rancho Verde Park, located at the eastern side of Lasselle Street and Cremello Way, as well as at Lasselle Sports Park. Planning / Permits / Legal Items: July 2014 to June 2019 Justification or Significance of Improvement: This park is within the Moreno Valley Ranch Specific Plan. The funding will assist with ongoing litigation and associated issues so the site can be constructed. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☒ Parks ☐ Other	

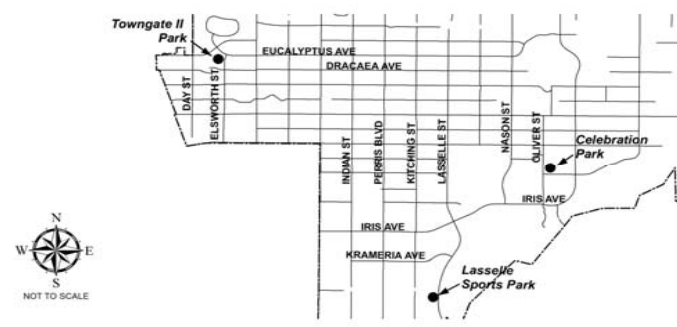
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design											
Right of Way											
Construction	150,000			150,000		150,000					150,000
Other	94,991	3,529		91,462		91,462					91,462
PROJECT TOTAL	244,991	3,529	0	241,462	0	241,462	0	0	0	0	241,462
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Parkland DIF (2905) 807 0031 50 57-3006P	244,991	3,529		241,462		241,462					241,462
REVENUE TOTAL	244,991	3,529	0	241,462	0	241,462	0	0	0	0	241,462

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Replacement Playground Equipment Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☐ New ☐ Deleted ☒ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The purpose of this project is to replace deteriorating playground equipment at parks throughout the City to comply with Consumer Product Safety Commission (CPSC) regulations. Additionally, adjacent accessibility repairs will be done to comply with current codes. The list is as follows: FY17/18: Westbluff and Hidden Springs Justification or Significance of Improvement: The playground equipment at some park sites is deteriorating and needs to be replaced. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☒ Parks ☐ Other	

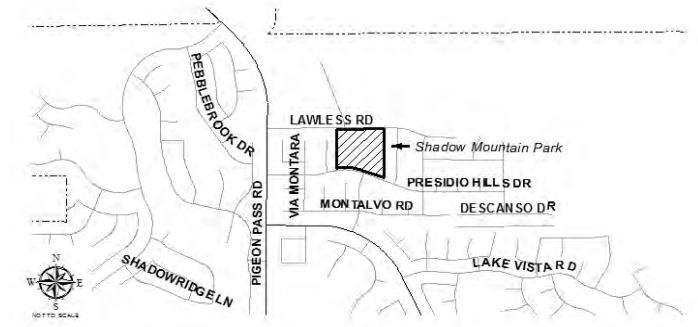
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design											
Right of Way											
Construction	545,385	200		545,185		545,185					545,185
Other											
PROJECT TOTAL	545,385	200	0	545,185	0	545,185	0	0	0	0	545,185
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Quimby In-Lieu (2906) 807 0004 50 57-3006Q	545,385	200		545,185		545,185					545,185
REVENUE TOTAL	545,385	200	0	545,185	0	545,185	0	0	0	0	545,185

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Security Cameras at Lasselle Sports Park, Celebration Park, and Towngate II Park Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☐ New ☐ Deleted ☒ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project installed security cameras at the Lasselle Sports Park and Celebration Park. This will provide access to the Citywide cameras system for both parks. Security cameras will be added at Towngate II Park in FY 17/18. Construction: FY 15/16 - Lasselle Sports Park and Celebration Park FY 17/18 - Towngate II Justification or Significance of Improvement: This will monitor and document vandalism and other illegal activity at the parks. Estimated Maintenance: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☒ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☒ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	24,737			24,737		24,737					24,737
PROJECT TOTAL	24,737	0	0	24,737	0	24,737	0	0	0	0	24,737
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Parkland DIF (2905) 807 0028 50 57-3006P	24,737			24,737		24,737					24,737
REVENUE TOTAL	24,737	0	0	24,737	0	24,737	0	0	0	0	24,737

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Shadow Mountain Park Play Equipment Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☐ New ☐ Deleted ☒ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will design and install the City's first all-inclusive play equipment and related appurtenances at Shadow Mountain Park. The Annual ADA Park Improvements project will provide supplemental funding for the ADA-related improvements. Design: January 2016 to July 2016 Construction: June 2017 - Phase I Construction: July 2017 to December 2017 - Phase II Justification or Significance of Improvement: This park is extensively used for athletic games and by walkers and joggers. The addition of play equipment at this site will provide activity for the children. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☒ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other	

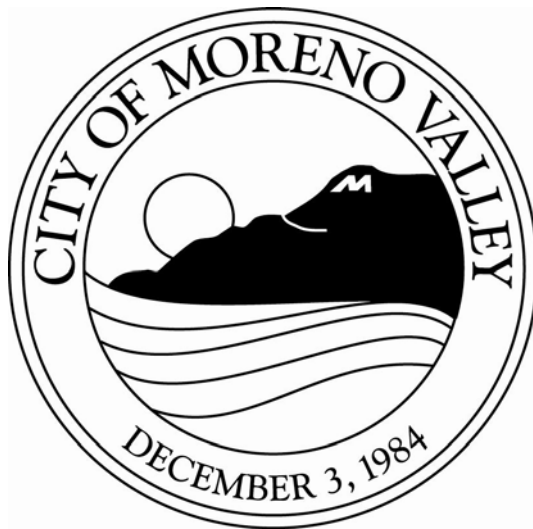
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design	14,393	14,393									
Right of Way											
Construction	470,000	415,572		54,428	10,500	64,928					64,928
Other											
PROJECT TOTAL	484,393	429,965	0	54,428	10,500	64,928	0	0	0	0	64,928
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Parkland DIF (2905) 807 0040-3006P	484,393	429,965		54,428	10,500	64,928					64,928
REVENUE TOTAL	484,393	429,965	0	54,428	10,500	64,928	0	0	0	0	64,928

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

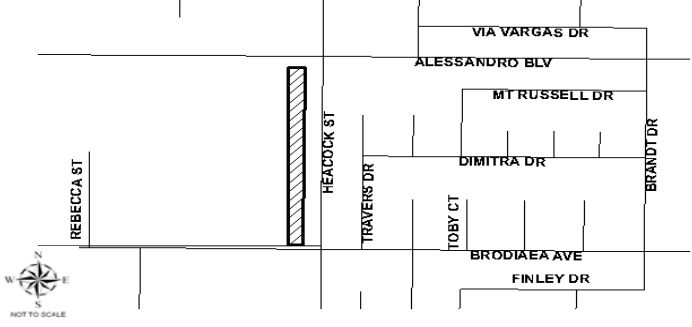
Project Title: Annual ADA Park Improvements Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☐ New ☒ In Progress ☐ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The City is required to have an annual program in place to upgrade non-compliant Americans with Disabilities Act (ADA) facilities. This project upgrades existing non-ADA compliant facilities (restrooms), park and parking lot ramps, and sidewalks throughout City parks. The work will be consistent with the City's ADA Transition Plan (required by law). Project Schedule: Ongoing Justification or Significance of Improvement: Cities are required by Federal and State Law to have an ADA Transition Plan, consisting of plans and schedules to upgrade facilities (restrooms), park/parking lot ramps, and sidewalks to ADA specifications. Upgrading these items will enhance usage for people with physical disabilities and other pedestrians. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4 CITYWIDE	
CIP Category: ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☒ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other		

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	304,280	38,378		265,902	100,000	365,902	100,000	100,000	100,000	100,000	765,902
PROJECT TOTAL	304,280	38,378	0	265,902	100,000	365,902	100,000	100,000	100,000	100,000	765,902
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Quimby In-Lieu (2906) 807 0005 50 57-3006Q	304,280	38,378		265,902	100,000	365,902	100,000				465,902
Quimby In-Lieu (2906) 3006Q.UNF								100,000	100,000	100,000	300,000
REVENUE TOTAL	304,280	38,378	0	265,902	100,000	365,902	100,000	100,000	100,000	100,000	765,902

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2016-2021 and Beyond



CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Aqueduct Bike Trail / Alessandro Boulevard to Brodiaea Avenue, West of Heacock Street Department / Division: Parks & Community Services Department / Administration Division						Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)			
Project Description: This project would dedicate easement to CSD and install bike trail, known as the Aqueduct Bike Trail. The approximate size of this property is 18,750 sq. ft. The project is to be developer-funded. Justification or Significance of Improvement: The aqueduct bike trail is part of the City's General Plan. The improvements at this site are consistent with the General Plan. Estimated Maintenance Costs: Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.						Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4 					
						CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☒ Parks ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										40,000	40,000
Design										40,000	40,000
Right of Way										20,000	20,000
Construction										260,000	260,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	360,000	360,000

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Developer (Parks) UNF (DEV)										360,000	360,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	360,000	360,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Aqueduct Bike Trail / Dracaea Avenue to Pan Am Boulevard Department / Division: Parks & Community Services Department / Admin Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: The project involves dedication of land to CSD and installation of bike trail, landscaping, and other improvements within a 100' wide aqueduct pipeline easement. The approximate size of this property is 88,000 sq. ft. The project is to be developer-funded. Justification or Significance of Improvement: The aqueduct bike trail is part of the City's General Plan. The improvements at this site are consistent with the General Plan. Estimated Maintenance Costs: Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☒ Parks ☐ Other	

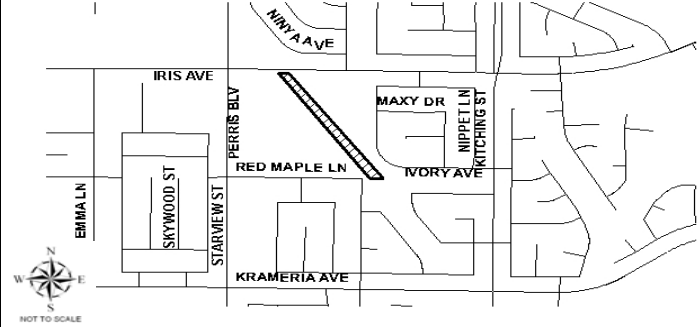
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										120,000	120,000
Design										100,000	100,000
Right of Way										20,000	20,000
Construction										992,000	992,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,232,000	1,232,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Developer (Parks) UNF (DEV)										1,232,000	1,232,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,232,000	1,232,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Aqueduct Bike Trail / Gentian Avenue to Santiago Drive Department / Division: Parks & Community Services Department / Admin Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: The project involves dedication of land to CSD and installation of bike trail, landscaping, and other improvements within a 100-foot wide aqueduct pipeline easement. The approximate size of this property is 160,000 square feet. The project is to be developer-funded. Justification or Significance of Improvement: The aqueduct bike trail is part of the City's General Plan. The improvements at this site are consistent with the General Plan. Estimated Maintenance Costs: Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☒ Parks ☐ Other	

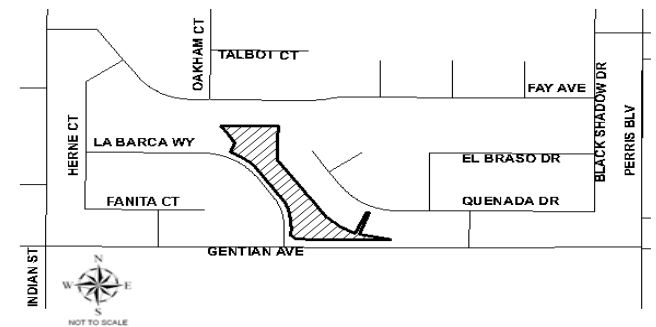
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										150,000	150,000
Design										150,000	150,000
Right of Way										30,000	30,000
Construction										1,910,000	1,910,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,240,000	2,240,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Developer (Parks) UNF (DEV)										2,240,000	2,240,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,240,000	2,240,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Aqueduct Bike Trail / Iris Avenue to Red Maple Lane Department / Division: Parks & Community Services Department / Admin Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: The project involves dedication of land to CSD and installation of bike trail, landscaping, and other improvements within a 100' wide aqueduct pipeline easement. The approximate size of this property is 142,500 sq. ft. The project is to be developer-funded. Justification or Significance of Improvement: The aqueduct bike trail is part of the City's General Plan. The improvements at this site are consistent with the General Plan. Estimated Maintenance Costs: Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☒ Parks ☐ Other	

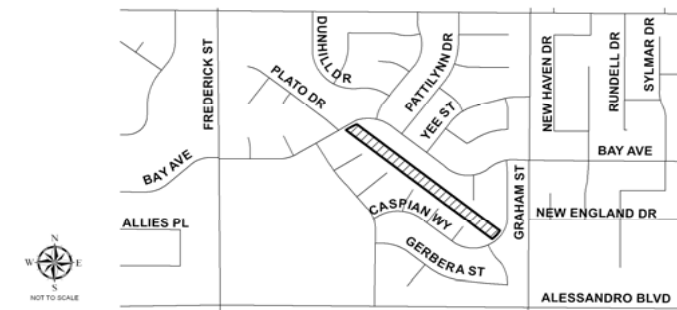
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										150,000	150,000
Design										150,000	150,000
Right of Way										30,000	30,000
Construction										1,665,000	1,665,000
Other											0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,995,000	1,995,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Developer (Parks) UNF (DEV)										1,995,000	1,995,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,995,000	1,995,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Aqueduct Bike Trail / La Barca Way, Tract 22810 Department / Division: Parks & Community Services Department / Admin Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: The project involves dedication of land to CSD and installation of bike trail, landscaping, and other improvements within a 100' wide aqueduct pipeline easement. The approximate size of this property is 98,700 sq. ft. The project is to be developer-funded. Justification or Significance of Improvement: The aqueduct bike trail is part of the City's General Plan. The improvements at this site are consistent with the General Plan. Estimated Maintenance Costs: Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☒ Parks ☐ Other	

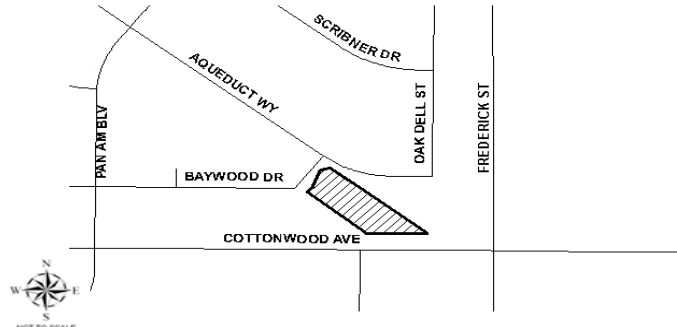
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										140,000	140,000
Design										80,000	80,000
Right of Way										20,000	20,000
Construction										1,142,000	1,142,000
Other											0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,382,000	1,382,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Developer (Parks) UNF (DEV)										1,382,000	1,382,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,382,000	1,382,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Aqueduct Bike Trail Landscaping / Bay Avenue to Caspian Way Department / Division: Parks & Community Services Department / Admin Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project involves installation of landscaping at missing areas of the Aqueduct Bike Trail between Caspian Way and Bay Avenue; 127,000 SF. Justification or Significance of Improvement: The Aqueduct Bike Trail between Bay Avenue and Caspian Way (Class I concrete bike trail and limited landscaping adjacent to street intersections or trailheads) is complete. This project will install missing landscaping such that the entire segment of the 100' wide Aqueduct Easement will be landscaped between Bay Avenue and Caspian Way. Estimated Maintenance Costs: Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☒ Parks ☐ Other	

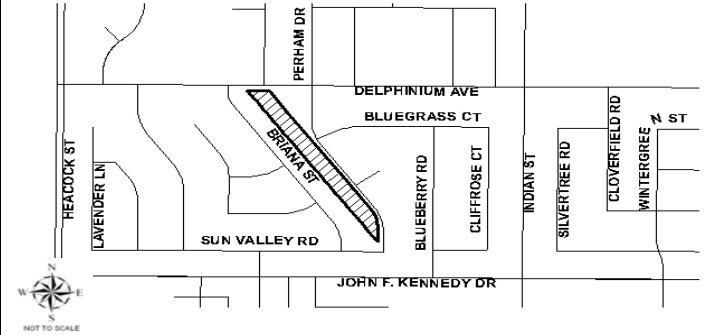
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										30,000	30,000
Design										116,000	116,000
Right of Way										1,314,000	1,314,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,460,000	1,460,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										1,460,000	1,460,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,460,000	1,460,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Aqueduct Bike Trail Landscaping / Baywood Drive to Cottonwood Avenue Department / Division: Parks & Community Services Department / Admin Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will install 28,000 S.F. of landscaping at missing areas of the Aqueduct Bike Trail between Baywood Drive and Cottonwood Avenue. Justification or Significance of Improvement: The Aqueduct Bike Trail between Baywood Drive and Cottonwood Avenue (Class I concrete bike trail and limited landscaping adjacent to street intersections or trailheads) is complete. This project will install missing landscaping such that the entire segment of the 100' wide Aqueduct Easement will be landscaped between Baywood Drive and Cottonwood Avenue. Estimated Maintenance Costs: Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☒ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										8,000	8,000
Design										30,000	30,000
Right of Way											
Construction										284,000	284,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	322,000	322,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										322,000	322,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	322,000	322,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Aqueduct Bike Trail Landscaping / Delphinium Avenue to Perham Drive Department / Division: Parks & Community Services Department / Admin Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will install 52,000 S.F. landscaping at missing areas of the Aqueduct Bike Trail between Delphinium Avenue and Perham Drive. Justification or Significance of Improvement: The Aqueduct Bike Trail between Delphinium Ave. and Perham Drive (Class I concrete bike trail and limited landscaping adjacent to street intersections or trailheads) is complete. This project will install missing landscaping such that the entire segment of the 100' wide Aqueduct Easement will be landscaped between Delphinium Avenue and Perham Drive. Estimated Maintenance Costs: Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☒ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										25,000	25,000
Design										50,000	50,000
Right of Way											
Construction										525,000	525,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	600,000	600,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										600,000	600,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	600,000	600,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Aqueduct Bike Trail Landscaping / Indian Street to Fay Avenue Department / Division: Parks & Community Services Department / Admin Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will install 91,000 S.F. of landscaping at missing areas of Aqueduct Bike Trail between Indian Street and Fay Avenue. (A separate project, Project No. 06-125.67524, constructed concrete bike trail and limited landscaping adjacent to street intersections or trailheads during FY 2008/09). Justification or Significance of Improvement: The project will install missing landscaping such that entire segment of the 100' wide Aqueduct Easement will be landscaped between Indian Street and Fay Avenue. Estimated Maintenance Costs: Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 CIP Category: ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☒ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										20,000	20,000
Design										85,000	85,000
Right of Way										945,000	945,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,050,000	1,050,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										1,050,000	1,050,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,050,000	1,050,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Aqueduct Bike Trail Security Lights and Landscaping Department / Division: Parks & Community Services Department / Admin Division	Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)

Project Description:
 This project will install security lighting and landscaping along the following Aqueduct Bikeways:
 1.) Pan Am - Cottonwood,
 2.) Bay Ave. - Graham,
 3.) JFK - Delphinium,
 4.) Cactus (southside) / Heacock (eastside) - Unity Ct.,
 5.) Kitching - Camino Bellagio.

The lighting envisioned is possibly pulse start metal halide; however, as technology improves, the City may consider solar energy. To date, solar lighting is expensive and utilizes large solar panels, which are not vandal resistant.

Justification or Significance of Improvement:
 The purpose of this project is to enhance these bikeways and provide safety to users. Lighting is needed.

Estimated Maintenance Costs:
 Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map: Council District(s): ☒ 1 ☐ 2 ☒ 3 ☒ 4



CIP Category:

☐ Streets and Highways	☐ Drainage	☐ Traffic Signals
☐ Bridges	☐ Electric Utility	☐ Underground Utilities
☐ Buildings	☒ Parks	☐ Other

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										110,000	110,000
Design										175,000	175,000
Right of Way											
Construction										3,878,000	3,878,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	4,163,000	4,163,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										4,163,000	4,163,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	4,163,000	4,163,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Bethune Park Water Feature Replacement Department / Division: Parks & Community Services Department / Administration Division						Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☒ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)			
Project Description: Replace the water feature with a health department compliant unit that recirculates water. Justification or Significance of Improvement: This water feature is about two decades old. Parts are becoming obsolete and the unit is a drain to waste system. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding so						Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 					
						CIP Category: ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☒ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.											0
Design									20000		20,000
Right of Way									750000		0
Construction											750,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	770,000	0	770,000

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Developer (Parks) UNF (DEV)									770,000		770,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	770,000	0	770,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Bikeway Enhancement North of Krameria Avenue and West of Kitching Street Department / Division: Parks & Community Services Department / Admin Division	Project Status: ☐ New ☐ In Progress ☐ Completed ☐ Deleted ☒ On Hold	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☒ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:
 The Aqueduct Bikeway is part of the City's General Plan. Bikeway enhancement is needed within this site to comply with the General Plan. The new bike path will be constructed on concrete. Stub-ups for future engery efficient lighting will be included.

Planned design and construction is estimated for FY 16/17. The project is being placed on hold until grant funds are secured.

A grant from the Bicycle Transportation Account (BTA) is being pursued by the Transportation Engineering Division to assist with funding.

This project was funded previously under DIF-Parkland Facilities.

Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4

Justification or Significance of Improvement:

Bikeway enhancement is needed within this site to comply with the City's General Plan.

Estimated Maintenance Costs:

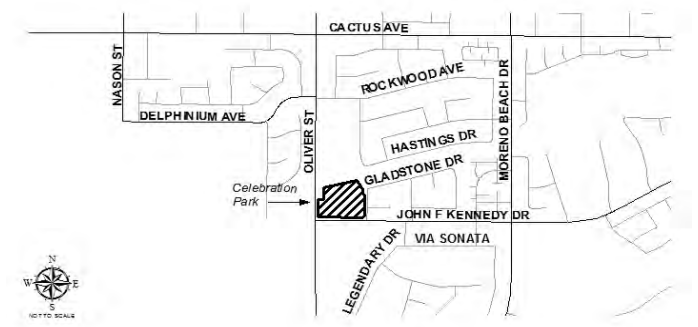
Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

CIP Category:

☐ Streets and Highways	☐ Drainage	☐ Traffic Signals
☐ Bridges	☐ Electric Utility	☐ Underground Utilities
☐ Buildings	☒ Parks	☐ Other

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design										215,000	215,000
Right of Way										215,000	215,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	480,000	480,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Parkland DIF (2905)											
3006.UNF										240,000	240,000
Unfunded Grants (3006)											
3006.UNF										240,000	240,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	480,000	480,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Celebration Splash Pad Water Feature Renovation Department / Division: Parks & Community Services Department / Admin Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will add another holding tank and UV filter, replace pump system, and replace play apparatus. This aging system is nearing its life expectancy, and requires replacement. Construction: Subject to availability of funds. Justification or Significance of Improvement: Equipment is outdated and repair cost are excessive. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☒ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other								925,000			925,000 0
PROJECT TOTAL	0	0	0	0	0	0	0	925,000	0	0	925,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
CFD#1 (5113) UNF								925,000			925,000
REVENUE TOTAL	0	0	0	0	0	0	0	925,000	0	0	925,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Community Park, Phase II Department / Division: Parks & Community Services Department / Admin Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: Phase II will provide additional parking, a concession area, and modifications to the restroom building. Justification or Significance of Improvement: Due to growth and new residents using Community Park sports fields, additional parking is necessary. Additional parking will ensure that the community's needs are met at this site. A full service concession area is needed for sports groups for tournaments. The restroom needs an upgrade to the lighting, addition of a stall door, and a tot change station. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☒ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										100,000	100,000
Design											
Right of Way										1,670,000	1,670,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,770,000	1,770,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										1,770,000	1,770,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,770,000	1,770,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Conference and Recreation Center Passive Park Gazebo Department / Division: Parks & Community Services Department / Administration Division						Project Status: ☐ New ☐ In Progress ☐ Completed ☐ Deleted ☒ On Hold		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)			
Project Description: The project will add a gazebo to the Passive Park at the northwest corner of the conference and Recreation Center to increase usage of the area. Justification or Significance of Improvement: This area is rarely used. Installing a gazebo will draw people to this area and create a new stream for the Conference and Recreation Center. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.						Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☒ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.											0
Design											0
Right of Way											0
Construction										150,000	150,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Parkland DIF (2905) 3006.UNF										150,000	150,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Construct Basketball Courts in Parks Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☒ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: Install basketball courts in parks. March Field Park and Lasselle Sports Park are locations that could benefit from having basketball available to the residents Justification or Significance of Improvement: Basketball is a popular sport in the City. Certain parks are deficient in this amenity. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☒ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.											0
Design									25000		25,000
Right of Way									250000		0
Construction											250,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	275,000	0	275,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF									275,000		275,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	275,000	0	275,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Cottonwood Golf Center Parking Lot Department / Division: Parks & Community Services Department / Admin Division						Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)			
Project Description: This project involves the repairing and striping of the Cottonwood Golf Course parking lot, adding planters, and adding lighting. Justification or Significance of Improvement: Approximately 10 years ago, this parking lot was capped as a temporary fix. At that time the asphalt was in poor condition. Time and the elements of nature have taken its toll on the parking lot, necessitating its replacement. Lighting does not meet parks foot candle standards. Since the remodel of the center, rentals have increased. The facility now needs a parking lot upgrade to restore the decaying pavement provide shade for vehicles, and fix substandard lighting. Estimated Maintenance Costs: Parking lot maintenance costs are estimated \$3,500 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.						Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4 					
						CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☒ Parks ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										100,000	100,000
Design										1,000,000	1,000,000
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,100,000	1,100,000

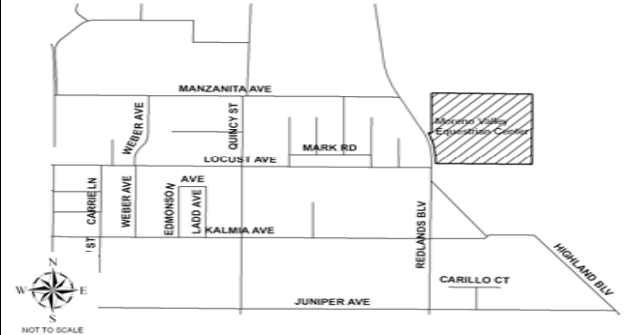
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										1,100,000	1,100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,100,000	1,100,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Cottonwood Golf Course - Rebuild Greens Department / Division: Parks & Community Services Department / Admin Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project involves the rebuilding / replacement of the golf greens with new turf, soil, and drainage. Justification or Significance of Improvement: Seven of the greens are the original greens as acquired from the County. Two of the greens were replaced approximately 13 years ago. These greens were constructed on native soil, having poor drainage. Due to this, the greens have had problems with turf diseases. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☒ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										18,000	18,000
Design											
Right of Way										166,000	166,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	184,000	184,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										184,000	184,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	184,000	184,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Equestrian Park, Phase II Department / Division: Parks & Community Services Department / Admin Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will develop the remainder unused land of the equestrian center. Justification or Significance of Improvement: The equestrian center consists of approximately 45 acres. Currently, the only amenity is a horse arena which occupies less than 25% of the site. Development of this site is necessary to fulfill the recreational needs of the community. Estimated Maintenance Costs: Equestrian Center maintenance costs average approximately \$6,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☒ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										150,000	150,000
Design										250,000	250,000
Right of Way										4,700,000	4,700,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	5,100,000	5,100,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										5,100,000	5,100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	5,100,000	5,100,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Future Park Site Development (Approximately 290 Acres) Department / Division: Parks & Community Services Department / Administration Division						Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)			
Project Description: This project captures the development of future parks within the City per the General Plan. Justification or Significance of Improvement: In order to maintain the City's adopted ratio of 3 acres per 1,000 population for parkland, approximately 290 acres of developed parks will be needed at build out. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.						Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 Locations to be determined					
						CIP Category: ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☒ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										8,160,000	8,160,000
Design										73,440,000	73,440,000
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	81,600,000	81,600,000

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										81,600,000	81,600,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	81,600,000	81,600,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Future Park Site Land Acquisition Department / Division: Parks & Community Services Department / Administration Division						Project Status: ☐ New ☐ In Progress ☐ Completed ☐ Deleted ☒ On Hold		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)			
Project Description: The Quimby funding for property acquisition is targeted for future park sites within the City. New park sites are needed in growing areas as suitable properties become available. It is important to evaluate the properties and land bank for future park use. Project Timing: Future Justification or Significance of Improvement: The Quimby funding for property acquisition is targeted for future park sites within the City. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund these maintenance costs.						Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4 CITYWIDE					
						CIP Category: ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☒ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										2,000,000	2,000,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,000,000	2,000,000

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Quimby In-Lieu (2906) 3006Q.UNF										2,000,000	2,000,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,000,000	2,000,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: In-Fill Parks and Facilities Department / Division: Parks & Community Services Department / Administration Division						Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)			
Project Description: This project includes the development of Parks and Recreation facilities to mitigate current and future deficiencies. Justification or Significance of Improvement: This project includes the development of Parks and Recreation facilities to mitigate current and future deficiencies. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.						Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4 CITYWIDE					
						CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☒ Parks ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										500,000	500,000
Design										1,000,000	1,000,000
Right of Way										50,520,000	50,520,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	52,020,000	52,020,000

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										52,020,000	52,020,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	52,020,000	52,020,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Install Security Cameras at Various Parks and Facilities Department / Division: Parks & Community Services Department / Administration Division						Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☒ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)			
Project Description: This project will install or upgrade security cameras at various parks and facilities. Upgrade the systems at Towngate Community Center, Senior Center, Conference and Recreation Center. They will be linked into the Citywide camera system. Justification or Significance of Improvement: Security cameras will monitor and document vandalism and illegal activity at various parks and facilities. The camera system will assist the Park Rangers in recording activities at these parks. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.						Project Location Map: Council District(s): ☒ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☒ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.											0
Design											0
Right of Way								100,000			100,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	100,000	0	0	100,000

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF								100,000			100,000
REVENUE TOTAL	0	0	0	0	0	0	0	100,000	0	0	100,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Irrigation Mainline Improvements at Cottonwood Golf Center Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☒ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: Replace irrigation mainline and valve wiring. Justification or Significance of Improvement: The irrigation mainline is original to the golf course. It has had many failures over the years, causing turf failure reavinging and staff time for repairs. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☒ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.											0
Design											0
Right of Way											
Construction									350,000		350,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	350,000	0	350,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF									350,000		350,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	350,000	0	350,000

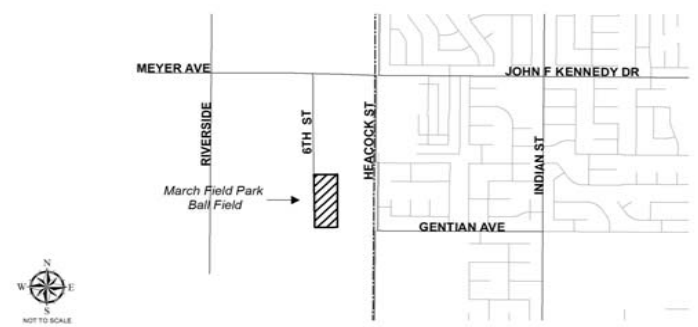
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: March Annex Upgrades Department / Division: Parks & Community Services Department / Administration Division						Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)			
Project Description: Upgrade March Annex with landscaping, parking lot, and basketball court Justification or Significance of Improvement: The March Annex building has been recently remodeled. There are many new programs slated for the building's use. To enhance the building, it needs exterior amenities such as landscaping, a remodeled parking lot, and a basketball court for teen camp. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use. Parking lot maintenance costs are estimated to average approximately \$2,500 per acre of paved parking lot per year. Currently no new funding source has been identified to fund these maintenance costs.						Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 					
						CIP Category: ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☒ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.											0
Design										30,000	30,000
Right of Way										275,000	275,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	305,000	305,000

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										305,000	305,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	305,000	305,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: March Field Park Ballfield Light Upgrade Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☒ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: Upgrade the ballfield lights on field 1 and 2. The new lights would be controlled by the existing Musco Control Link system. The new lighting will be energy efficient LED. Justification or Significance of Improvement: The ballfield lights at this site are original to the park. The lighting is not sufficient for the sport and should be replaced. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☒ Parks ☐ Other	

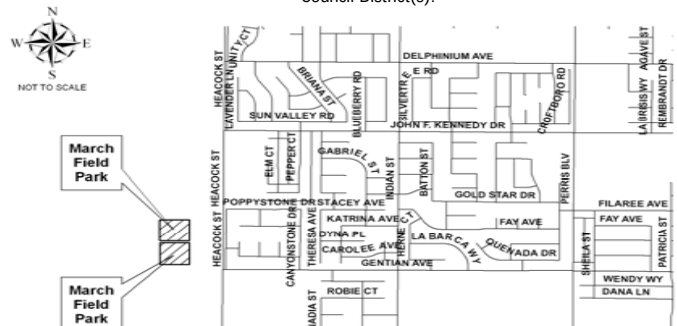
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.											0
Design									100,000		100,000
Right of Way									1,250,000		1,250,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	1,350,000	0	1,350,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF									1,350,000		1,350,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	1,350,000	0	1,350,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: March Field Park Design Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: March Field Park design will plan and design specific amenities/improvements such as sports fields, restrooms, etc. Justification or Significance of Improvement: March Field Park has approximately 60 acres of undeveloped open space. The design is the first step to providing improvements for the growing community. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☒ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										306,000	306,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	306,000	306,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										306,000	306,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	306,000	306,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: March Field Park Multi-Use Field Construction Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: The March Field Park master plan calls for multi-use fields, ballfields, restrooms, and on site / off site improvements. Justification or Significance of Improvement: March Field Park has approximately 60 acres of undeveloped open space. Development of the site will provide the entire community with quality recreational facilities, adhering to the General Plan. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☒ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										150,000	150,000
Design										250,000	250,000
Right of Way											
Construction										20,510,000	20,510,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	20,910,000	20,910,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										20,910,000	20,910,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	20,910,000	20,910,000

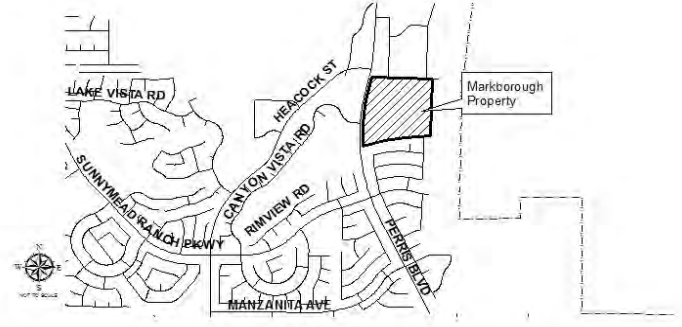
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: March Mountain School Field Lighting Department / Division: Parks & Community Services Department / Administration Division						Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)			
Project Description: Install lighting to the existing multi-use field at March Mountain High School. Justification or Significance of Improvement: There is a lack of lighted multi-use sports fields and available property to put them on in the City. Utilizing school fields will provide use to both the City's sports groups and the schools. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.						Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4 					
						CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☒ Parks ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.											0
Design										100,000	100,000
Right of Way										1,250,000	1,250,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,350,000	1,350,000

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										1,350,000	1,350,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,350,000	1,350,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Markborough Property Master Plan and Development Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: The park site known as the Markborough property is located off of Perris Boulevard, east of Canyon Vista Road. This site consists of approximately 44 acres. A master plan and development of the park site may include multiuse trails, sports fields, tot lot, restroom, etc. Justification or Significance of Improvement: Due to the growing community and adhering to the General Plan, additional park sites are needed. This park site will provide the community with recreational amenities, while partially fulfilling the City's General Plan for parks. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☒ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										75,000	75,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	75,000	75,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										75,000	75,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	75,000	75,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Moreno Valley Community Park Soccer Field Improvements Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: Replacement of synthetic turf and addition of general seating areas. Justification or Significance of Improvement: Synthetic turf in soccer fields has been used constantly for 10 years and has sustained heavy wear. The turf will be replaced with improved product. General seating will be added outside of soccer field areas. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☒ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other								5,000,000			5,000,000
PROJECT TOTAL	0	0	0	0	0	0	0	5,000,000	0	0	5,000,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF								5,000,000	5,000,000		10,000,000
REVENUE TOTAL	0	0	0	0	0	0	0	5,000,000	5,000,000	0	10,000,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Moreno Valley Equestrian Center (MVEC) Access from Locust Street Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project is for the engineering design and construction of an entrance to the MVEC from Locust Street. This project was placed on hold at Council's request in June 2009. This project was previously funded as Parks & Recreation Capital Projects from Parkland DIF (\$140,000) and Quimby In-lieu (\$10,000) fees. Justification or Significance of Improvement: The new entrance revision is necessary due to recent striping reconfiguration on Redlands Boulevard. Estimated Maintenance Costs: Equestrian Center maintenance costs average approximately \$6,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☒ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										10,000	10,000
Design											
Right of Way										140,000	140,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Parkland DIF (2905)											
3006.UNF										140,000	140,000
Quimby In Lieu (2906)											
3006.UNF										10,000	10,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Moreno Valley Equestrian Center (MVEC) Master Plan and Design Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: The master plan of the equestrian center would optimize its use to the needs of the community. Justification or Significance of Improvement: The equestrian center consists of approximately 45 acres. Currently, the only amenity is a horse arena. Master planning this site is necessary to fulfill the recreational needs of the community. Estimated Maintenance Costs: Equestrian Center maintenance costs average approximately \$6,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☒ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										154,000	154,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	154,000	154,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										154,000	154,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	154,000	154,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Mountain View Middle School Field Lighting Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: Install lighting to the existing multi-use field. Justification or Significance of Improvement: There is a lack of lighted multi-use sports fields and available property to put them on in the City. Utilizing school fields will provide use to both the City's sports groups and the schools. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☒ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.											0
Design										200,000	200,000
Right of Way										2,250,000	2,250,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,450,000	2,450,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										2,450,000	2,450,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,450,000	2,450,000

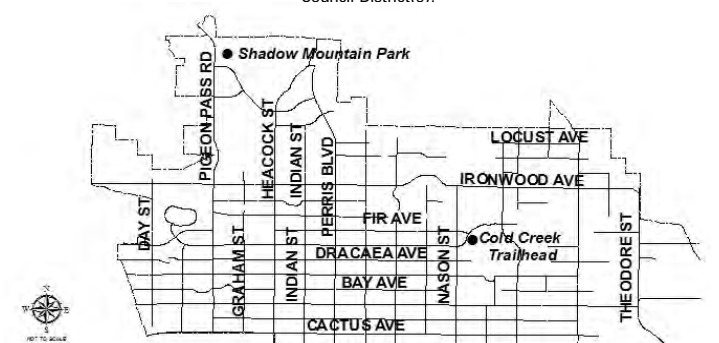
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Multi-Use Trails Department / Division: Parks & Community Services Department / Administration Division						Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)			
Project Description: This project will provide Right of Way and improvement of additional multi-use trails. Justification or Significance of Improvement: Several miles of proposed multi-use trails within the City require acquisition and development in order to adhere to the master plan of trails. Estimated Maintenance Costs: Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.						Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4 Citywide					
						CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☒ Parks ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										193,800	193,800
Design										1,744,200	1,744,200
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,938,000	1,938,000

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										1,938,000	1,938,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,938,000	1,938,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Outdoor Exercise Equipment Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☒ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: The walkways and outdoor exercise equipment installed at Towngate Park are extensively utilized by fitness-minded residents. Shadow Mountain Park, and Cold Creek Trail are used frequently by walkers and joggers. The addition of outdoor exercise equipment at Shadow Mountain Park and Cold Creek Trail will provide residents additional means for exercise. Justification or Significance of Improvement: This project will install outdoor exercise equipment in order to provide residents with additional means for exercise. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☒ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.											0
Design											
Right of Way										50,000	50,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	50,000	50,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										50,000	50,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	50,000	50,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Picnic Shelter Upgrades Department / Division: Parks & Community Services Department / Administration Division						Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☒ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)			
Project Description: Replace or refurbish aging picnic shelters in Parks, citywide. Justification or Significance of Improvement Many picnic shelters in parks are from pre-incorporation of the City. Others are stick built by staff nearly twenty years ago. These structures are in need of refurbishment and/or replacement. The project would be scheduled over several years. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.						Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4 CITYWIDE					
						CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☒ Parks ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.											0
Design											0
Right of Way									200,000	200,000	400,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	200,000	200,000	400,000

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF									200,000	200,000	400,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	200,000	200,000	400,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Play Equipment and Play Surfacing at Various Sites Department / Division: Parks & Community Services Department / Administration Division						Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)			
Project Description: Play equipment and surfacing at various park sites require replacement due to wear and changes/compliance with ADA . Justification or Significance of Improvement: Play equipment and surfacing require periodical replacement due to wear, metal fatigue, and compliance with federal and state requirements. When replacements are made, the equipment will be depreciated for future replacement. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.						Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4 CITYWIDE					
						CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☒ Parks ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										2,754,000	2,754,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,754,000	2,754,000

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										2,754,000	2,754,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,754,000	2,754,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Poorman's Reservoir Nature Park Department / Division: Parks & Community Services Department / Admin Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project is for the design and development of this 125 acre site for best use. Justification or Significance of Improvement: This site consists of approximately 125 acres. Having restricted uses, this site needs a master plan to fulfill the recreational needs of the community. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☒ Parks ☐ Other	

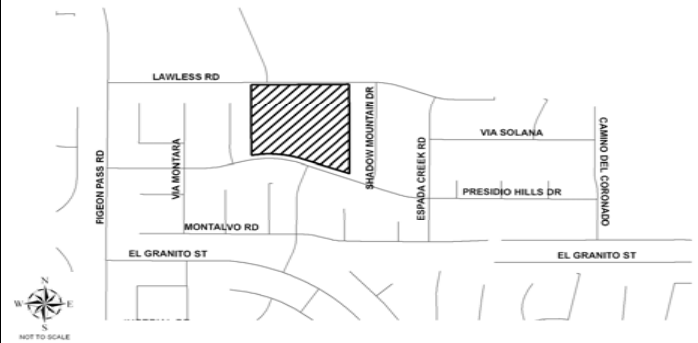
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										1,020,000	1,020,000
Design											
Right of Way										10,200,000	10,200,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	11,220,000	11,220,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										11,220,000	11,220,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	11,220,000	11,220,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Redlands Boulevard / Brodiaea Avenue Park and Community Center Department / Division: Parks & Community Services Department / Admin Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: A future park site exists within the Cactus Corridor (SP214). This site is approximately 7.5 acres. Amenities should include a recreation building, tot lot, multiuse sports field area, landscaping, and on site parking. Justification or Significance of Improvement: The Cactus Corridor is projected to have over 2500 residents. A park is necessary to keep with the City's General Plan. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☒ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design										1,000,000	1,000,000
Right of Way Construction										7,000,000	7,000,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	8,000,000	8,000,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										8,000,000	8,000,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	8,000,000	8,000,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Shadow Mountain Park, Phase II Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This second phase of the park will include a picnic structure. Justification or Significance of Improvement: Will provide a picnic facility adjacent to the play ground. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☒ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design										25,000	25,000
Right of Way Construction										200,000	200,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	225,000	225,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Developer (Parks) UNF (DEV)										225,000	225,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	225,000	225,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Sports Field Lighting Upgrade at Various Park Sites Department / Division: Parks & Community Services Department / Administration Division						Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)			
Project Description: This project involves the replacement of inefficient/outdated sports lighting at various sites. Justification or Significance of Improvement: Several sports fields have outdated and inefficient lighting. This is costing thousands of dollars in wasted electricity, while providing inadequate lighting for its users. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.						Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4 CITYWIDE					
						CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☒ Parks ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										1,020,000	1,020,000
Design										9,180,000	9,180,000
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	10,200,000	10,200,000

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										10,200,000	10,200,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	10,200,000	10,200,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Upgrade Baseball Backstop in Parks Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: Upgrade older style clamshell backstops with straight back backstops for Morrison Park, Towngate Park, Woodland Park, and JFK Veterans Memorial Park. Justification or Significance of Improvement: This upgrade would create a more professional field for the users. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☒ 3 ☒ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☒ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										425,000	0 0 425,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	425,000	425,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										425,000	425,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	425,000	425,000

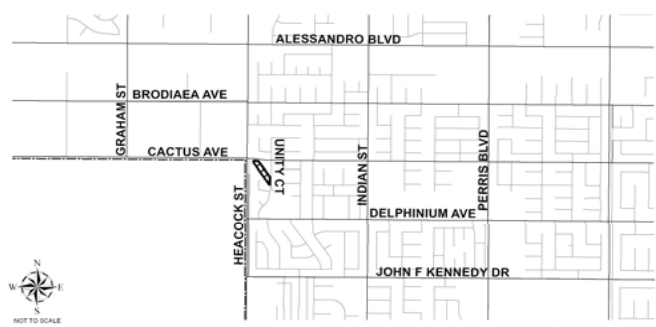
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Upgrade Irrigation Controllers In Parks Department / Division: Parks & Community Services Department / Administration Division						Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)			
Project Description: Upgrade older irrigation controllers with the Calsense system. Justification or Significance of Improvement: The Calsense system is the standard for MV Parks. It is computerized to sense low/high flows, change programming with the weather, shut down with waterline breaks, manage and reduce water usage. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.						Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4 CITYWIDE					
						CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☒ Parks ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.											0
Design											0
Right of Way								100,000	200,000	200,000	500,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	100,000	200,000	200,000	500,000

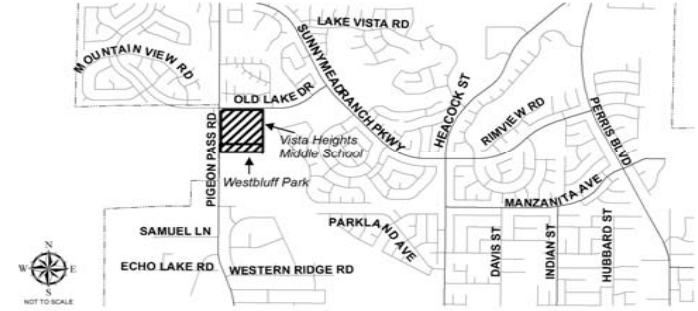
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF								100,000	200,000	200,000	500,000
REVENUE TOTAL	0	0	0	0	0	0	0	100,000	200,000	200,000	500,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Water Conservation and Demonstration Garden Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: The project will include water conserving and native plant material, various mulch materials, water conserving irrigation system, energy efficient lighting, and a kiosk to assist the public in designing their own landscape. A significant portion of this project is contingent upon securing grant funding and/or rebates. Construction is partially unfunded; however, City staff is pursuing grant options. Design: Completed June 2011 Construction: Subject to grant funding availability Justification or Significance of Improvement: The purpose of this project is to plan and construct a Water Conservation and Demonstration Garden within the aqueduct bike trail, which will assist teaching the public how to design their own water-efficient landscape. Estimated Maintenance Costs: Conservation and Demonstration Garden maintenance costs average approximately \$14,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☒ Parks ☐ Traffic Signals ☐ Underground Utilities ☐ Other	

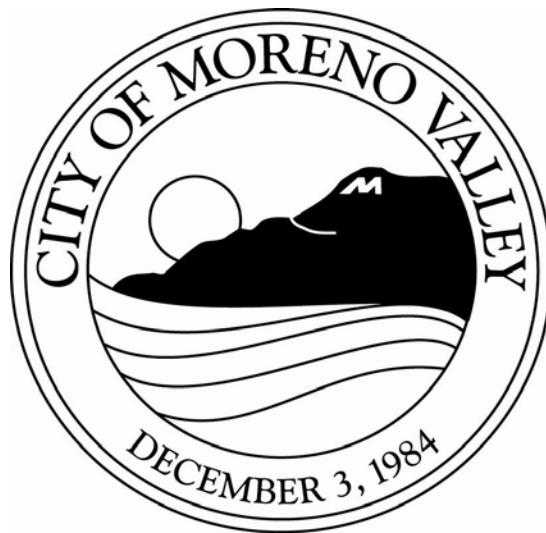
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other									875,000		875,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	875,000	0	875,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Parkland DIF (2905) 3006P.UNF									875,000	875,000	1,750,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	875,000	875,000	1,750,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Westbluff Park / Vista Heights School Sports Field Lighting Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☒ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will add two lighted multi-use sports fields to the location. Additionally, it will upgrade the existing lighted fields at Westbluff Park and Vista Heights Middle School. The project entails design, materials, and construction. Justification or Significance of Improvement: There is a lack of lighted multi-use sports fields and available property to put them on in the City. Utilizing schools will provide use to both the City's sports groups and the schools. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☒ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.											0
Design									200,000		200,000
Right of Way									2,000,000		2,000,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	2,200,000	0	2,200,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF									2,200,000		2,200,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	2,200,000	0	2,200,000

CITY OF MORENO VALLEY
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**CITY OF MORENO VALLEY
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Project Name

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CITY OF MORENO VALLEY
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Indian Street / Iris Avenue Traffic Signal	T-63
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**CITY OF MORENO VALLEY
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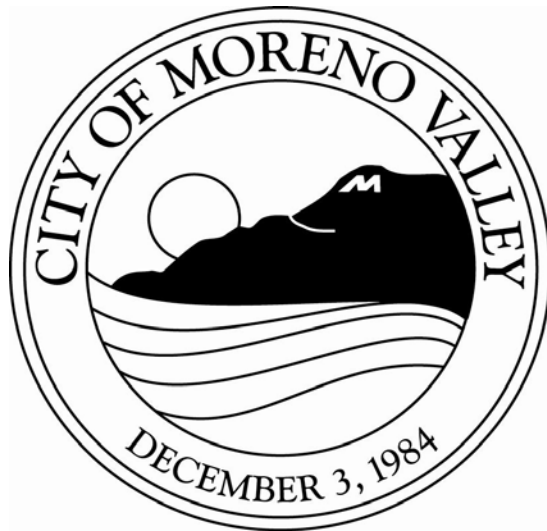
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Traffic Signals

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Perris Boulevard / Santiago Drive Traffic Signal	T-89
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CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2017-2022 and Beyond



CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Advanced Dilemma Zone Detection at Certain Intersections Department / Division: Public Works Department / Transportation Engineering Division						Project Status: ☐ New ☒ In Progress ☐ Completed ☐ Deleted ☐ On Hold		Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)			
Project Description: The project will install Advanced Dilemma Zone Detection Systems at 65 signalized intersections citywide. This project is fully funded by the Highway Safety Improvements Program. Preliminary Engineering/Environmental: May 2016 to December 2017 Final Design: January 2018 to December 2018 Construction: January 2019 to December 2019 Justification or Significance of Improvement: Advanced Dilemma Zone Detection System will reduce rear-end and right-angle collisions at project intersections. Estimated Maintenance Costs: The system will replace existing in-ground vehicle detection, which is prone to failure. Therefore, maintenance costs are expected to remain steady or decrease.						Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4 CITYWIDE					
						☐ Streets and Highways ☐ Bridges ☐ Buildings		☐ Drainage ☐ Electric Utility ☐ Parks		☒ Traffic Signals ☐ Underground Utilities ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.	125,000	10,000		115,000		115,000					115,000
Design	175,000			175,000		175,000					175,000
Right of Way											
Construction	3,541,900			3,541,900		3,541,900					3,541,900
Other											
PROJECT TOTAL	3,841,900	10,000	0	3,831,900	0	3,831,900	0	0	0	0	3,831,900

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Cap Project Grant (2301) 808 0018-2301	3,841,900	10,000		3,831,900		3,831,900					3,831,900
REVENUE TOTAL	3,841,900	10,000	0	3,831,900	0	3,831,900	0	0	0	0	3,831,900

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Citywide Pedestrian Countdown Signal Head Improvements Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☐ New ☐ In Progress ☒ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The project provided pedestrian countdown indications at all signalized intersections not already equipped. The project also included Americans with Disabilities Act (ADA) compliant pedestrian push buttons and placards to match the countdown indications. Receive Caltrans Authorization: December 2015 Completed Design: February 2016 Completed Construction: July 2016 Project Close-out: June 2017 Justification or Significance of Improvement: The City received Highway Safety Improvement Program (HSIP) Federal funding in the amount of \$440,300 from the Caltrans Cycle 6 call for projects to implement this safety project. Estimated Maintenance Costs: The new equipment will reduce maintenance in the short-term due to replacing aged equipment, and will not increase maintenance cost in the long-term.	Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4 CITYWIDE	
CIP Category: ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☒ Traffic Signals ☐ Underground Utilities ☐ Other		

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design	10,000	10,000									
Right of Way Construction	390,074	200,000	190,074								
Other											
PROJECT TOTAL	400,074	210,000	190,074	0	0	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
DIF Traffic Signals (2902) 808 0014 70 76-3302	400,074	210,000	190,074								
REVENUE TOTAL	400,074	210,000	190,074	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Dynamic Traveler Alert Message Boards Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☐ New ☒ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: Project includes the deployment of three Dynamic Message Signs (DMS) along arterial streets approaching I-215 and SR-60. The DMS would alert motorists of incidents along the freeways or city streets and advise an alternate route. Environmental Clearance: March 2017 Complete Design: October 2017 Complete Construction: June 2018 Justification or Significance of Improvement: The City received \$340,000 in Congestion Mitigation and Air Quality (CMAQ) Federal funding from the Riverside County Transportation Commission (RCTC) 2013 Multi-Funding Call for Projects to construct this project. Estimated Maintenance Costs: The cost to maintain the dynamic message signs is unknown at this time.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☒ Traffic Signals ☐ Underground Utilities ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.	2,810	2,810									
Design	35,000	25,000		10,000		10,000					10,000
Right of Way	44,500			44,500		44,500					44,500
Construction	340,500			340,500		340,500					340,500
Other											
PROJECT TOTAL	422,810	27,810	0	395,000	0	395,000	0	0	0	0	395,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Measure A (2001)											
808 0016-2001	37,810	27,810		10,000		10,000					10,000
Cap. Proj. Grants (2301)											
808 0016-2301	385,000			385,000		385,000					385,000
REVENUE TOTAL	422,810	27,810	0	395,000	0	395,000	0	0	0	0	395,000

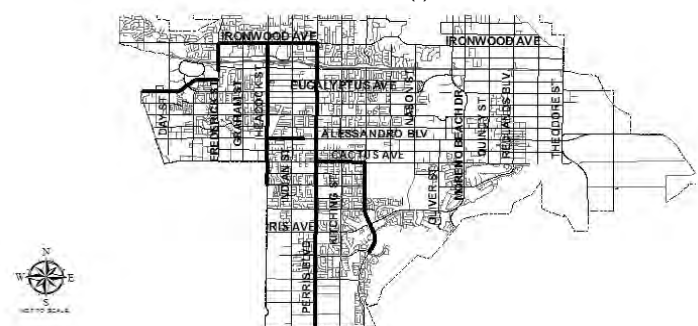
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Guardrail Upgrades Department / Division: Public Works Department / Transportation Engineering Division						Project Status: ☐ New ☒ In Progress ☐ Completed ☐ Deleted ☐ On Hold		Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)			
Project Description: Upgrade guardrail installation to comply with current standards. Funding is provided by the Highway Safety Improvements Program (HSIP) Cycle 8. Caltrans Approval of Funds (E-76): April 2017 to September 2017 PE/Environmental: October 2017 to June 2018 Final Design: July 2018 to March 2019 Advertise/Bid/Award: April 2019 to June 2019 Construction: July 2019 to November 2019 Justification or Significance of Improvement: The project will improve public safety by improving the performance of the guardrail systems. Estimated Maintenance Costs: No new guardrail is proposed for installation under this project. The project is expected to decrease maintenance cost by extending the life of the guardrail systems.						Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4 CITYWIDE					
						☐ Streets and Highways ☐ Bridges ☐ Buildings		☐ Drainage ☐ Electric Utility ☐ Parks		☒ Traffic Signals ☐ Underground Utilities ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.	57,700			57,700		57,700					57,700
Design	86,600			86,600		86,600					86,600
Right of Way											
Construction	635,600			635,600		635,600					635,600
Other											
PROJECT TOTAL	779,900	0	0	779,900	0	779,900	0	0	0	0	779,900

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Cap. Proj. Grants (2301) 808 0027-2301	779,900			779,900		779,900					779,900
REVENUE TOTAL	779,900	0	0	779,900	0	779,900	0	0	0	0	779,900

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: ITS Deployment Phase 1B Department / Division: Public Works Department / Transportation Engineering Division						Project Status: ☐ New ☒ In Progress ☐ Completed		Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)	
Project Description: This project includes the deployment of critical field devices and supporting communications system as a part of the City's Traffic Management System. Improvements include an ethernet fiber-optic backbone system, closed circuit television (CCTV) cameras at 32 key intersections, and new traffic signal controllers at 45 existing signalized intersections. Receive Caltrans Authorization: March 2017 Complete Design: October 2017 Complete Construction: June 2018 Justification or Significance of Improvement: The City received \$1.54 million Congestion Mitigation and Air Quality (CMAQ) Federal funding and \$490,000 Mobile Source Air Pollution Reduction Committee (MSRC) from the Riverside County Transportation Commission (RCTC) 2013 Multi-funding Call for Projects to construct this critical phase of the City's Master Plan. Estimated Maintenance Costs: The budget is largely being used to replace outdated traffic control equipment and therefore should reduce ongoing maintenance costs. Maintenance of traffic control equipment is funded by the operating budget. Maintenance cost of fiber optic communication media and equipment is expected to cost \$4,000 per mile per annum. The cost to maintain CCTV cameras is projected to be \$500 per camera per annum. Currently no new funding source has been identified to fund these maintenance costs.						Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4 			
CIP Category: ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☒ Traffic Signals ☐ Underground Utilities ☐ Other									

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.	5,000	5,000				6,905					6,905
Design	46,905	40,000		6,905		6,905					6,905
Right of Way											
Construction	2,195,000			2,195,000		2,195,000					2,195,000
Other											
PROJECT TOTAL	2,246,905	45,000	0	2,201,905	0	2,201,905	0	0	0	0	2,201,905

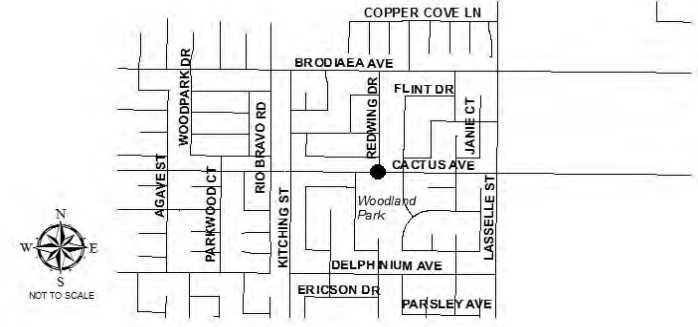
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Cap. Proj. Grants (2301)											
808 0015-2301	2,195,000			2,195,000		2,195,000					2,195,000
DIF Traffic Signals (2902)											
808 0015-3302	51,905	45,000		6,905		6,905					6,905
REVENUE TOTAL	2,246,905	45,000	0	2,201,905	0	2,201,905	0	0	0	0	2,201,905

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Moreno Valley Ranch ITS Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☐ New ☒ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The project will retrofit eleven (11) signalized intersections with Intelligent Transportation Systems (ITS) equipment, including new fiber optic plant, closed circuit television (CCTV) cameras and new controller cabinets, to allow for remote monitoring and control from the City's Transportation Management Center. Preliminary Engineering / Environmental: July 2016 to December 2016 Design: January 2017 to September 2017 Construction: January 2017 to August 2018 Justification or Significance of Improvement: This project will replace obsolete traffic control equipment and allow for better monitoring and control of traffic. Estimated Maintenance Costs: The budget is largely being used to replace outdated traffic control equipment and therefore should reduce ongoing maintenance costs. Maintenance of traffic control equipment is funded by the operating budget. Maintenance cost of fiber optic communication media and equipment is expected to cost \$4,000 per mile per annum. The cost to maintain CCTV cameras is projected to be \$500 per camera per annum. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☒ 4  ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☒ Traffic Signals ☐ Underground Utilities ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.	5,000	5,000				15,000					15,000
Design	60,000	45,000		15,000							
Right of Way											
Construction											
Other	515,000			515,000		515,000					515,000
PROJECT TOTAL	580,000	50,000	0	530,000	0	530,000	0	0	0	0	530,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
DIF Traffic Signals (2902) 808 0025-3302	580,000	50,000		530,000		530,000					530,000
REVENUE TOTAL	580,000	50,000	0	530,000	0	530,000	0	0	0	0	530,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Pedestrian Hybrid Beacon on Cactus Avenue at Woodland Park Department / Division: Public Work Department / Transportation Engineering Division	Project Status: ☐ New ☐ Deleted ☒ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: Install a Pedestrian Hybrid Beacon on Cactus Avenue at Woodland Park to accommodate park users crossing Cactus Avenue. Design: September 2016 to February 2017 Advertise / Bid / Award: March 2017 to June 2017 Construction: July 2017 to October 2017 Justification or Significance of Improvement: A pedestrian crossing count revealed sufficient park users crossing Cactus Avenue to justify adding control. Estimated Maintenance Costs: Maintenance cost is expected to be similar to a traffic signal, which is approximately \$3,000 per year. The maintenance cost will be absorbed by the existing traffic signal maintenance operating budget.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.	4,846	4,846									
Design	15,000	15,000									
Right of Way											
Construction	199,000	10,000		189,000		189,000					189,000
Other											
PROJECT TOTAL	218,846	29,846	0	189,000	0	189,000	0	0	0	0	189,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Measure A (2001)											
808 0017-2001	218,846	29,846		189,000		189,000					189,000
REVENUE TOTAL	218,846	29,846	0	189,000	0	189,000	0	0	0	0	189,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Pigeon Pass Road ITS Department / Division: Public Work Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The project will retrofit five signalized intersections with Intelligent Transportation Systems (ITS) equipment, including new fiber optic cable, closed circuit television (CCTV) cameras, and new controller cabinets, to allow for remote monitoring and control from the City's Transportation Management Center. PE/Environmental: July 2017 to December 2017 Final Design: January 2018 to March 2018 Advertise/Bid/Award: July 2018 to September 2018 Construction: October 2018 to March 2019 Justification or Significance of Improvement: The project will replace obsolete traffic control equipment and allow for better monitoring and control of traffic, including special events at the proposed Canyon Springs High School stadium. Estimated Maintenance Costs: The budget is largely being used to replace outdated traffic control equipment and therefore should reduce ongoing maintenance costs. Maintenance of traffic control equipment is funded by the operating budget. Maintenance cost of fiber optic communication media and equipment is expected to cost \$4,000 per mile per annum. The cost to maintain CCTV cameras is projected to be \$500 per camera per annum. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☒ Traffic Signals ☐ Underground Utilities ☐ Other	

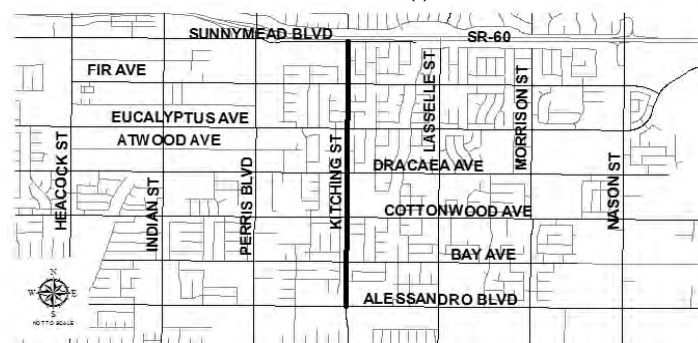
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.					5,000	5,000					5,000
Design					24,000	24,000					24,000
Right of Way											
Construction					245,000	245,000					245,000
Other											
PROJECT TOTAL	0	0	0	0	274,000	274,000	0	0	0	0	274,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
DIF Traffic Signals (2902) 3302.NEW					274,000	274,000					274,000
REVENUE TOTAL	0	0	0	0	274,000	274,000	0	0	0	0	274,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Road Safety Audit on Ironwood Avenue between Vista De Cerros Drive and Nason Street Department / Division: Public Work Department / Transportation Engineering Division	Project Status: ☐ New ☐ Deleted ☒ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will hire a consultant to study the segment of Ironwood Avenue between Vista De Cerros Drive and Nason Street for safety improvements, and will fund installation of qualifying improvements. This project is fully funded by the Highway Safety Improvement Program (HSIP) Cycle 7. Preliminary Engineering/Environmental: April 2016 to December 2017 Final Design: January 2018 to December 2018 Construction: January 2019 to June 2019 Justification or Significance of Improvement: The project will enhance safety of the Ironwood Avenue corridor. Estimated Maintenance Costs: The cost to maintain installed new signing and striping will be absorbed by the City's signing and striping maintenance budget.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.	25,000	2,000		23,000		23,000					23,000
Design	37,500			37,500		37,500					37,500
Right of Way	287,500			287,500		287,500					287,500
Construction											
Other											
PROJECT TOTAL	350,000	2,000	0	348,000	0	348,000	0	0	0	0	348,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Cap. Proj. Grants (2301) 808 0019-2301	350,000	2,000		348,000		348,000					348,000
REVENUE TOTAL	350,000	2,000	0	348,000	0	348,000	0	0	0	0	348,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Road Safety Audit on Kitching Street between Sunnymead Boulevard and Alessandro Boulevard Department / Division: Public Work Department / Transportation Engineering Division	Project Status: ☐ New ☐ Deleted ☒ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will hire a consultants to study the Alessandro Boulevard for safety improvements, and will fund installation of qualifying improvements. This project is fully funded by the Highway Safety Improvement Program (HSIP) Cycle 7. Preliminary Engineering/Environmental: April 2016 to December 2017 Final Design: January 2018 to December 2018 Construction: January 2019 to June 2019 Justification or Significance of Improvement: The project will enhance safety of the Kitching Street corridor. Estimated Maintenance Costs: The cost to maintain installed new signing and striping will be absorbed by the City's signing and striping maintenance budget.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

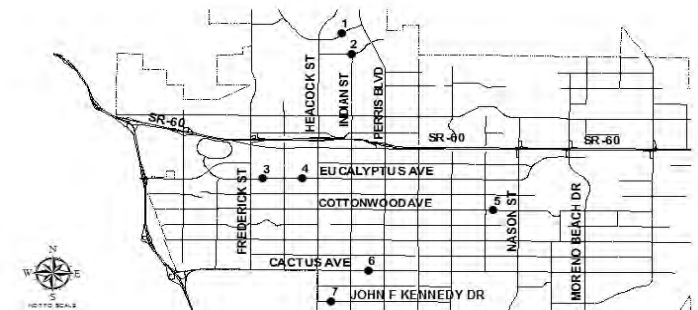
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.	10,000	2,000		8,000		8,000					8,000
Design	15,000			15,000		15,000					15,000
Right of Way	115,000			115,000		115,000					115,000
Construction											
Other											
PROJECT TOTAL	140,000	2,000	0	138,000	0	138,000	0	0	0	0	138,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Cap. Proj. Grants (2301) 808 0020-2301	140,000	2,000		138,000		138,000					138,000
REVENUE TOTAL	140,000	2,000	0	138,000	0	138,000	0	0	0	0	138,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: South Lassele Street Safety Corridor Department / Division: Public Work Department / Transportation Engineering Division	Project Status: ☐ New ☒ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The City received HSIP funding to improve Lassele Street between south City limits and College Drive to reduce collisions. The work entails providing a high-fiction surface treatment near Rancho Verde High School, and traffic signal upgrades. This project is fully funded by the Highway Safety Improvement Program (HSIP) Cycle 8. PE/Environmental: October 2017 to June 2018 Final Design: July 2018 to March 2019 Advertise/Bid/Award: April 2019 to June 2019 Construction: July 2019 to November 2019 Justification or Significance of Improvement: The project will reduce run-off-road collisions and discourage speeding in low volume conditions. Estimated Maintenance Costs: The project will not increase maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4  CIP Category: ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☒ Traffic Signals ☐ Underground Utilities ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.	37,300			37,300		37,300					37,300
Design	55,900			55,900		55,900					55,900
Right of Way											
Construction	429,100			429,100		429,100					429,100
Other											
PROJECT TOTAL	522,300	0	0	522,300	0	522,300	0	0	0	0	522,300
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Cap. Proj. Grants (2301) 808 0026-2301	522,300			522,300		522,300					522,300
REVENUE TOTAL	522,300	0	0	522,300	0	522,300	0	0	0	0	522,300

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Upgrade Existing Marked Crosswalks on Arterials Department / Division: Public Work Department / Transportation Engineering Division	Project Status: ☐ New ☐ Deleted ☒ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The City has received Highway Safety Improvement Program (HSIP) Cycle 8 funding to install high visibility crosswalk treatments at: 1. Sunnymead Ranch Parkway / Old Country Road 2. Indian Street / Manzanita Avenue 3. Eucalyptus Avenue / Sunnymeads Drive 4. Eucalyptus Avenue / Running Deer Road 5. Cottonwood Avenue / Jade Way 6. Cactus Avenue / Philo Street 7. John F. Kennedy Drive / Pepper Court PE/Environmental: October 2017 to June 2018 Final Design: July 2018 to March 2019 Advertise/Bid/Award: April 2019 to June 2019 Construction: July 2019 to November 2019	Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	
Justification or Significance of Improvement: The project will improve pedestrian safety. Estimated Maintenance Costs: The cost to maintain the high-visibility treatments will be absorbed by the City's signing and striping maintenance.		

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.	18,000			18,000		18,000					18,000
Design	27,000			27,000		27,000					27,000
Right of Way											
Construction	205,000			205,000		205,000					205,000
Other											
PROJECT TOTAL	250,000	0	0	250,000	0	250,000	0	0	0	0	250,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Cap. Proj. Grants (2301) 808 0028-2301	250,000			250,000		250,000					250,000
REVENUE TOTAL	250,000	0	0	250,000	0	250,000	0	0	0	0	250,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Traffic Signal Coordination Program Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☐ New ☒ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: City staff will update existing traffic signal coordination plans to support deployment of new traffic signal control equipment. Eight arterials are currently synchronized and would be updated as necessary: Frederick Street, Heacock Street, Perris Boulevard, Lasselle Street, Box Springs Road / Ironwood Avenue, Sunnymead Boulevard, Alessandro Boulevard, and Cactus Avenue. Currently, 58 signals are operating in coordination. Schedule: Ongoing as dictated by traffic pattern changes. Justification or Significance of Improvement: This project will optimize the performance of Moreno Valley's most heavily traveled arterials. This project pays for staff time, therefore, no additional maintenance cost. Estimated Maintenance Costs: Traffic signal maintenance is funded by the operating budget.	Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4 CITYWIDE	
CIP Category: ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☒ Traffic Signals ☐ Underground Utilities ☐ Other		

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other											
	47,899	30,000		17,899	30,000	47,899	30,000	30,000	30,000	30,000	167,899
PROJECT TOTAL	47,899	30,000	0	17,899	30,000	47,899	30,000	30,000	30,000	30,000	167,899
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Air Quality Mgmt. (2005) 808 0004 70 76-2005 Air Quality Mgmt. (2005) 2005.UNF	47,899	30,000		17,899	30,000	47,899	30,000				77,899
								30,000	30,000	30,000	90,000
REVENUE TOTAL	47,899	30,000	0	17,899	30,000	47,899	30,000	30,000	30,000	30,000	167,899

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Traffic Signal Equipment Upgrades Department / Division: Public Works Department / Transportation Engineering	Project Status: ☐ New ☒ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The Transportation Engineering Division will undertake traffic signal and traffic control equipment upgrades to improve safety and operations. Planned improvements include accessible pedestrian signal equipment, replacement of damaged traffic signal wiring, upgrade of older traffic signal cabinets/equipment, and installation of light emitting diode (LED) safety lighting at locations not existing or programmed. Schedule: Ongoing Justification or Significance of Improvement: The Transportation Engineering Division routinely upgrades traffic signal equipment to maintain compliance with Federal and State Standards, to respond to requests from constituents, and ensure proper functionality of the traffic signal system. Estimated Maintenance Costs: The budget is largely being used to replace outdated traffic control equipment and therefore should reduce ongoing maintenance costs. Maintenance of traffic control equipment is funded by the operating budget.	Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4 CITYWIDE	
CIP Category: ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☒ Traffic Signals ☐ Underground Utilities ☐ Other		

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	147,215	110,000		37,215		37,215		80,000	80,000	80,000	277,215
PROJECT TOTAL	147,215	110,000	0	37,215	0	37,215	0	80,000	80,000	80,000	277,215
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Measure A (2001) 808 0013 70 76-2001 Unfunded (UNF) UNF	147,215	110,000		37,215		37,215		80,000	80,000	80,000	37,215 240,000
REVENUE TOTAL	147,215	110,000	0	37,215	0	37,215	0	80,000	80,000	80,000	277,215

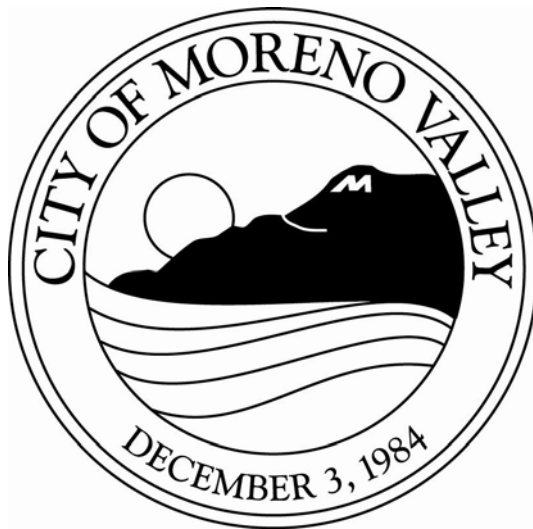
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Transit Signal Priority Integration Phase 1 Department / Division: Public Works Department / Transportation Engineering Division						Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed		Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)			
Project Description: This project would fund integration of the Advanced Traffic Signal Controller (ATSC) type into the City's Transportation Management Center, which will lay the groundwork for a future transit signal priority corridor along Perris Boulevard and Alessandro Boulevard to feed the Metrolink line. The upgrade will also facilitate completion of the ITS Deployment Phase 1B project, which is designed to use the ATSC controller. The work entails software development. The unfunded portion is expected to be funded by a contribution from the Riverside Transit Agency which is currently being negotiated. Contract Issued: September 2017 Software Upgrade Completion: April 2018 Justification or Significance of Improvement: This project will improve the mobility by allowing flex ability in allocating green time on arterials with transit services. Estimated Maintenance Costs: Maintenance cost related to transit priority is expected to be funded by others.						Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4 CITYWIDE					
						☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					75,000	75,000		200,000			275,000
PROJECT TOTAL	0	0	0	0	75,000	75,000	0	200,000	0	0	275,000

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Traffic Mitigation (3004) 3004.NEW					75,000	75,000		200,000			275,000
REVENUE TOTAL	0	0	0	0	75,000	75,000	0	200,000	0	0	275,000

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2017-2022 and Beyond

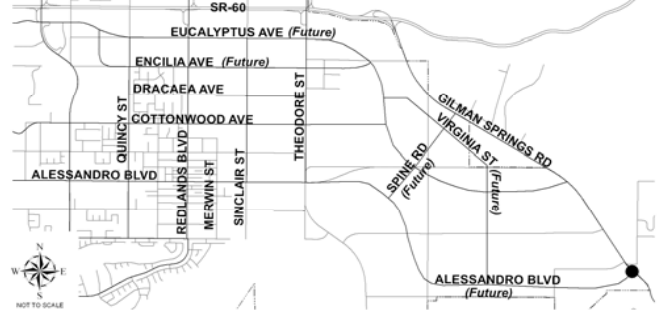


CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Alessandro Boulevard / Day Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location and provide left turn phasing in the north/south direction. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design											
Right of Way										100,000	100,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										150,000	150,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Alessandro Boulevard (Future) / Gilman Springs Road Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division						Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)			
Project Description: This project will signalize the intersection of Alessandro Boulevard (Future) / Gilman Springs Road. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.						Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 					
						CIP Category: ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☒ Traffic Signals ☐ Underground Utilities ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

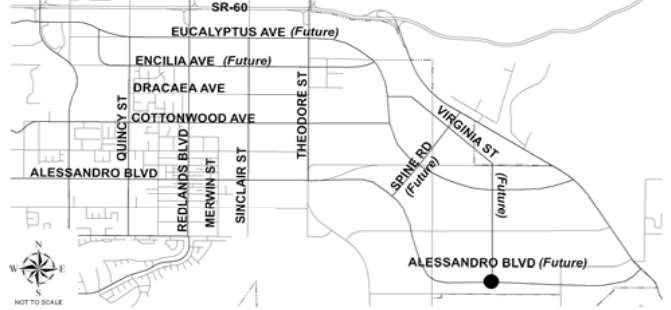
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Alessandro Boulevard (Future) / Spine Road (Future) Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Alessandro Boulevard (Future) / Spine Road (Future). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

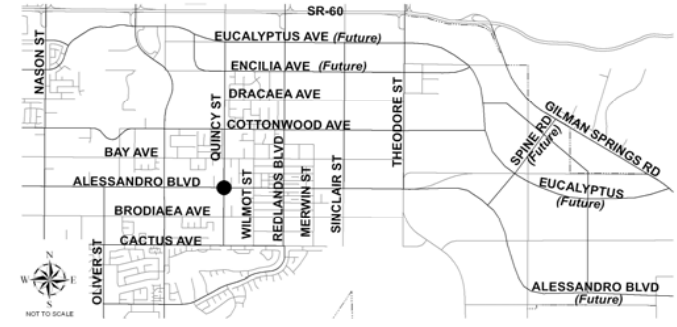
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Alessandro Boulevard (Future) / Virginia Street (Future) Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division						Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)			
Project Description: This project will signalize the intersection of Alessandro Boulevard (Future) / Virginia Street (Future). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.						Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 					
						CIP Category: ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☒ Traffic Signals ☐ Underground Utilities ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way										219,000	219,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Alessandro Boulevard / Quincy Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Alessandro Boulevard / Quincy Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Alessandro Boulevard / Redlands Boulevard Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Alessandro Boulevard / Redlands Boulevard. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Alessandro Boulevard / Sinclair Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Alessandro Boulevard / Sinclair Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

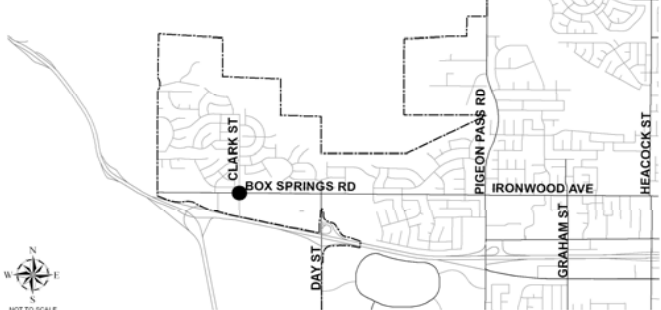
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Alessandro Boulevard / Theodore Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Alessandro Boulevard / Theodore Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Box Springs Road / Clark Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division						Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)			
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.						Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4 					
						CIP Category: ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☒ Traffic Signals ☐ Underground Utilities ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										25,000	25,000
Design										50,000	50,000
Right of Way										25,000	25,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Cactus Avenue / Quincy Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Cactus Avenue / Quincy Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☒ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

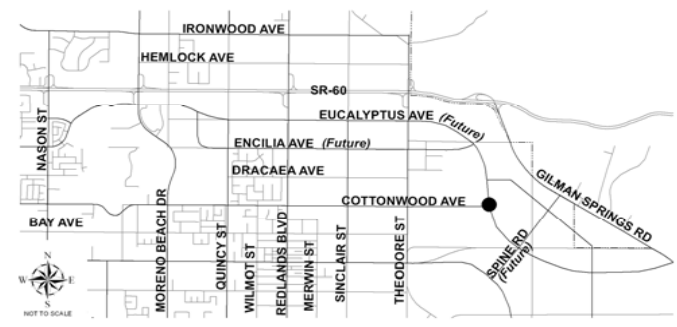
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Cottonwood Avenue / Elsworth Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division						Project Status: ☐ New ☐ Deleted ☐ In Progress ☒ On Hold ☐ Completed		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)			
Project Description: This project will signalize the intersection of Cottonwood Avenue and Elsworth Street. Design: Completed November 2008 Construction: Bidding and construction are on hold. This traffic signal will be constructed by development at the northeast corner of Cottonwood Avenue and Elsworth Street per condition of approval. This project has been deferred due to changes in traffic flow due to the economic downturn. The project will be completed using DIF or by future development. Justification or Significance of Improvement: The installation of this traffic signal will remove an existing all-way stop. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.						Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4 					
						CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.											0
Design											0
Right of Way											0
Construction											0
Other										360,878	360,878
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	360,878	360,878

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										236,000	236,000
DIF Traffic Signals (2902) 3302.UNF										124,878	124,878
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	360,878	360,878

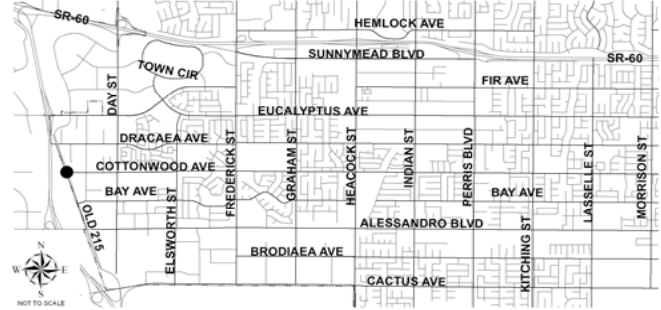
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Cottonwood Avenue / Eucalyptus Avenue (Future) Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division						Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)			
Project Description: This project will signalize the intersection of Cottonwood Avenue / Eucalyptus Avenue (Future). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.						Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 					
						CIP Category: ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☒ Traffic Signals ☐ Underground Utilities ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way										219,000	219,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Cottonwood Avenue / Old 215 Frontage Road Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Cottonwood Avenue / Old 215 Frontage Road. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

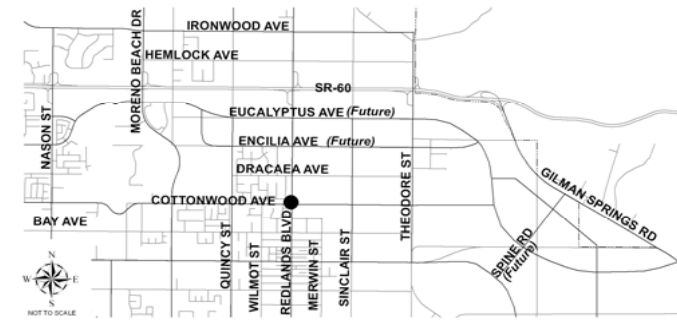
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Cottonwood Avenue / Quincy Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Cottonwood Avenue / Quincy Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Cottonwood Avenue / Redlands Boulevard Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Cottonwood Avenue / Sinclair Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Cottonwood Avenue / Sinclair Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Cottonwood Avenue / Theodore Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Cottonwood Avenue / Theodore Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Day Street / Cottonwood Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division						Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)			
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.						Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4 					
						CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.											
Design										25,000	25,000
Right of Way										50,000	50,000
Construction										25,000	25,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Day Street / Dracaea Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design										100,000	100,000
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										150,000	150,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Day Street / Eucalyptus Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design											
Right of Way										150,000	150,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	200,000	200,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										200,000	200,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	200,000	200,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Day Street / Old 215 Frontage Road Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Day Street / Old 215 Frontage Road. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Elder Avenue / Kitching Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Elder Avenue / Kitching Street . This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

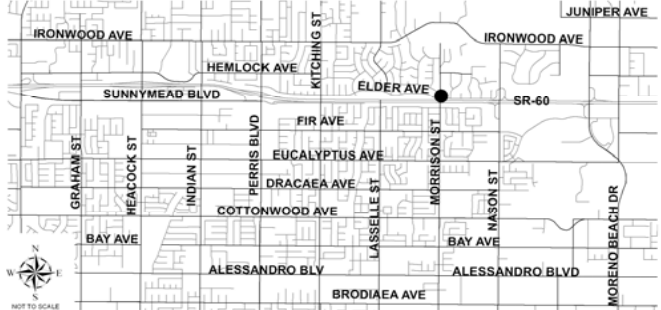
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Elder Avenue / Lasselie Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Elder Avenue / Lasselie Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Elder Avenue / Morrison Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division						Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)			
Project Description: This project will signalize the intersection of Elder Avenue / Morrison Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.						Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4 					
						CIP Category: ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☒ Traffic Signals ☐ Underground Utilities ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way										219,000	219,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Elsworth Street / Dracaea Avenue Modern Roundabout Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☒ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: City staff proposes to replace an all-way stop-controlled intersection with a modern roundabout at the intersection of Elsworth Street and Dracaea Avenue. Such roundabouts, when properly applied, have major safety and mobility benefits. A before-and-after study will be conducted in order to quantify the project's performance. If successful, City staff intends to install more roundabouts at appropriate locations. This project would fund planning, design, and construction of the roundabout. Due to the nature of the work, a significant outlay has been programmed to properly plan and design the work, to maximize the probability of success. In addition, community outreach meetings will be held to explain the proposal and its benefits to the local neighborhood. This project has been delayed due to lack of funding and was previously funded under DIF Traffic Signals. Justification or Significance of Improvement: This project is part of a study to determine the effectiveness of the roundabout configuration. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.								50,000			50,000
Design								148,000			148,000
Right of Way								390,000			390,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	588,000	0	0	588,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
DIF Traffic Signals (2902) 3302.UNF								588,000			588,000
REVENUE TOTAL	0	0	0	0	0	0	0	588,000	0	0	588,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Encilia Avenue (formerly Eucalyptus Avenue) / Quincy Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Encilia Avenue (formerly Eucalyptus Avenue) / Quincy Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Encilia Avenue (formerly Eucalyptus Avenue) / Redlands Boulevard Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Encilia Avenue (formerly Eucalyptus Avenue) / Redlands Boulevard. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Encilia Avenue (formerly Eucalyptus Avenue) / Theodore Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division						Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)			
Project Description: This project will signalize the intersection of Encilia Avenue (formerly Eucalyptus Avenue) / Theodore Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.						Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 					
						CIP Category: ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☒ Traffic Signals ☐ Underground Utilities ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way										219,000	219,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Eucalyptus Avenue / Indian Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Eucalyptus Avenue / Indian Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

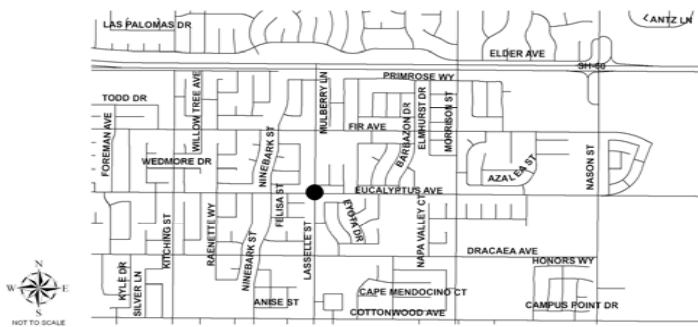
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Eucalyptus Avenue / Kitching Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project constructed a portion of street improvements and proposes to install a traffic signal at the intersection of Kitching Street and Eucalyptus Avenue. The street improvements were completed in June 2009 to improve the intersection level of service but the traffic signal is deferred to the future. Street Construction: Completed Traffic Signal Construction: Deferred as dictated by traffic conditions. This project was previously funded as DIF Arterial Streets and Capital Projects. Justification and Significance of Improvement: The traffic signal improvements will facilitate traffic flow through the intersection. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.								10,000			10,000
Design								20,000			20,000
Right of Way								242,000			242,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	272,000	0	0	272,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF								272,000			272,000
REVENUE TOTAL	0	0	0	0	0	0	0	272,000	0	0	272,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Eucalyptus Avenue / Lasselle Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Eucalyptus Avenue / Lasselle Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Eucalyptus Avenue (formerly Fir Avenue) / Encilia Avenue (formerly Eucalyptus Avenue) Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division						Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)			
Project Description: This project will signalize the intersection of Eucalyptus Avenue (formerly Fir Avenue) / Encilia Avenue (formerly Eucalyptus Avenue). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.						Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 					
						CIP Category: ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☒ Traffic Signals ☐ Underground Utilities ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way										219,000	219,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Eucalyptus Avenue (formerly Fir Avenue) / Quincy Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Eucalyptus Avenue (formerly Fir Avenue) / Quincy Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Eucalyptus Avenue (formerly Fir Avenue) / Sinclair Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Eucalyptus Avenue (formerly Fir Avenue) / Sinclair Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

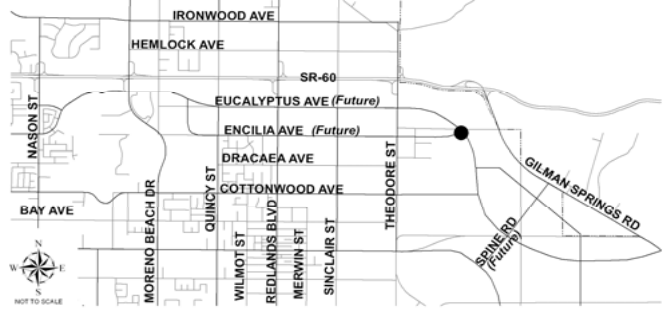
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Eucalyptus Avenue (formerly Fir Avenue) / Theodore Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Eucalyptus Avenue (formerly Fir Avenue) / Theodore Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

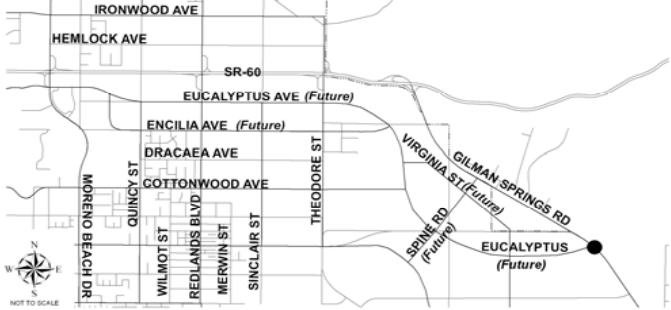
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Eucalyptus Avenue (Future) / Encilia Avenue (formerly Eucalyptus Avenue) Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Eucalyptus Avenue (Future) / Encilia Avenue (formerly Eucalyptus Avenue). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

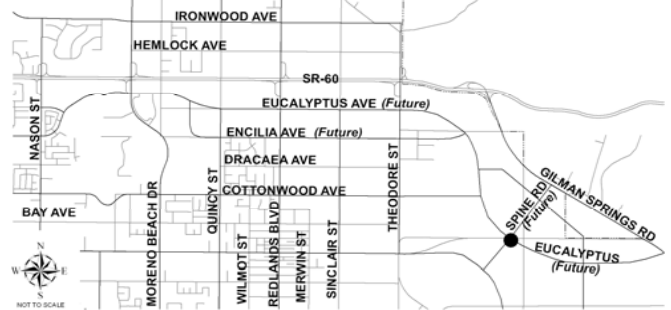
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Eucalyptus Avenue (Future) / Gilman Springs Road Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Eucalyptus Avenue (Future) / Gilman Springs Road. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Eucalyptus Avenue (Future) / Spine Road (Future) Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division						Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)			
Project Description: This project will signalize the intersection of Eucalyptus Avenue (Future) / Spine Road (Future). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.						Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 					
						CIP Category: ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☒ Traffic Signals ☐ Underground Utilities ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way										219,000	219,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Eucalyptus Avenue (Future) / Virginia Street (Future) Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Eucalyptus Avenue (Future) / Virginia Street (Future). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

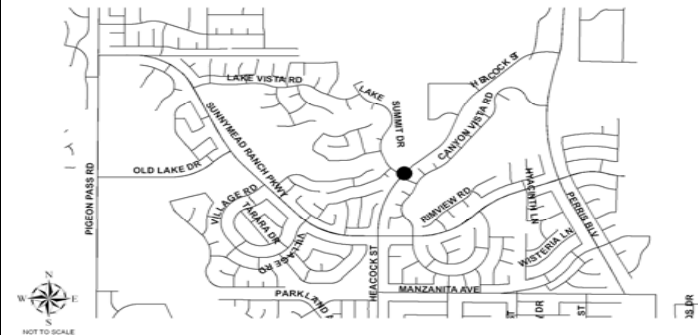
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Frederick Street / Sunnymead Boulevard - Eastbound SR-60 Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design										100,000	100,000
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										150,000	150,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Heacock Street / Lake Summit Drive Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Heacock Street / Lake Summit Drive . This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Indian Street / Hemlock Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design										100,000	100,000
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										150,000	150,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Indian Street / Iris Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										25,000	25,000
Design										50,000	50,000
Right of Way										25,000	25,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Indian Street / Sundial Way Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division						Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)			
Project Description: This project will signalize the intersection of Indian Street / Sundial Way. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.						Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4 					
						CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way										219,000	219,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

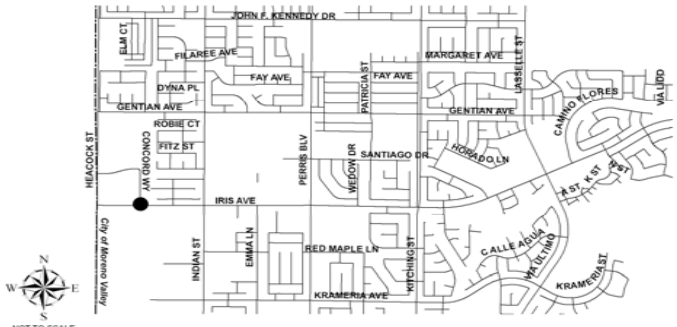
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Interconnect Installation Department / Division: Public Works Department / Transportation Engineering Division						Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)			
Project Description: This project includes 111 miles of interconnect for traffic signals throughout the City until total buildout. Justification or Significance of Improvement: This project will guide deployment of an Advanced Traffic Management System. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.						Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4 CITYWIDE					
						CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										900,000	900,000
Design										2,200,000	2,200,000
Right of Way										14,520,000	14,520,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	17,620,000	17,620,000

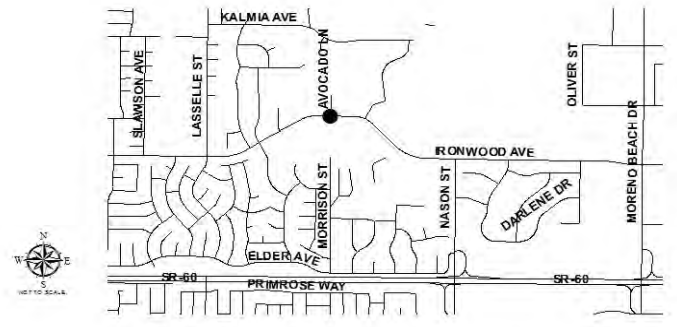
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										17,620,000	17,620,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	17,620,000	17,620,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Iris Avenue / Concord Way Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Iris Avenue / Concord Way. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Ironwood Avenue / Avocado Lane Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Ironwood Avenue / Avocado Lane (or other nearby suitable intersection). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. A traffic signal in the vicinity of Ironwood Avenue / Avocado Lane was identified as desirable during the preparation of an environmental document for the widening of Ironwood Avenue. Signalization would occur at such time as the need arises, and or in conjunction with road widening. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Ironwood Avenue / Graham Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☒ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										25,000	25,000
Design										50,000	50,000
Right of Way										25,000	25,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

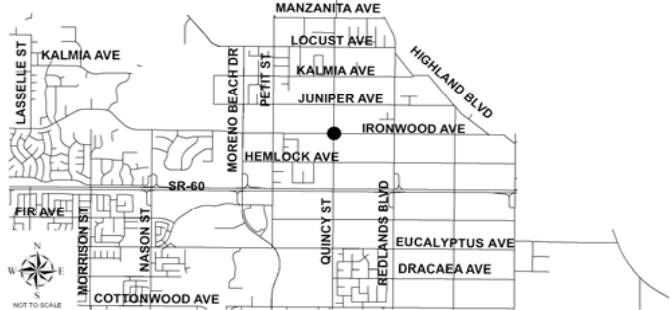
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Ironwood Avenue / Lasselie Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division						Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)			
Project Description: This project will signalize the intersection of Ironwood Avenue / Lasselie Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.						Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4 					
						CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way										219,000	219,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Ironwood Avenue / Quincy Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Ironwood Avenue / Quincy Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

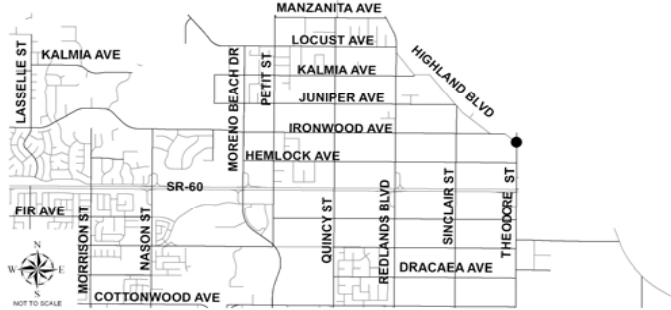
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Ironwood Avenue / Sinclair Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Ironwood Avenue / Sinclair Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

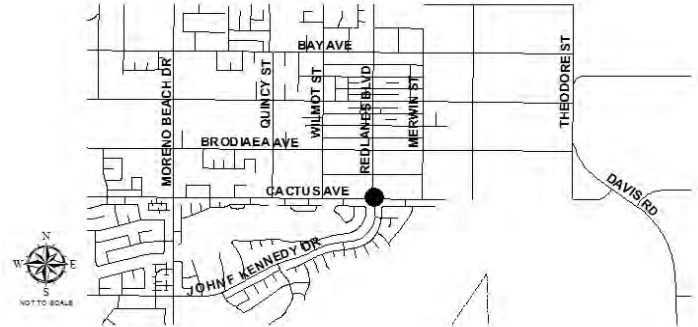
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Ironwood Avenue / Theodore Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Ironwood Avenue / Theodore Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

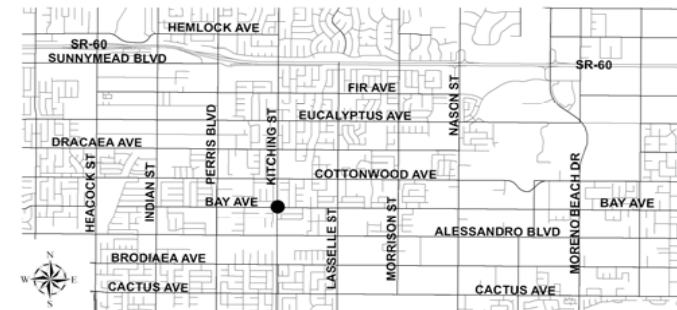
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: John F. Kennedy Drive / Redlands Boulevard / Cactus Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of John F. Kennedy Drive / Redlands Boulevard / Cactus Avenue. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☒ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

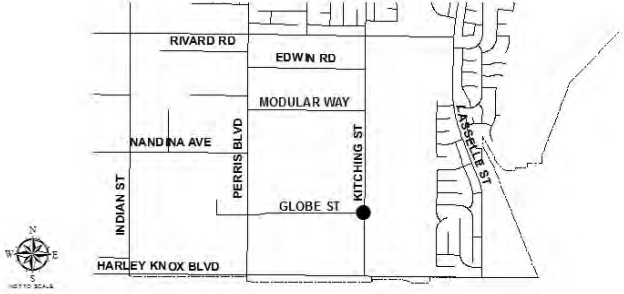
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Kitching Street / Bay Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☒ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project would convert the existing all-way stop control to traffic signal control and remove the cross gutter across the west leg. This project is on hold due to funding priority and was previously funded under 125.67028. Justification or Significance of Improvement: Installation of this traffic signal would remove an existing all-way stop. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

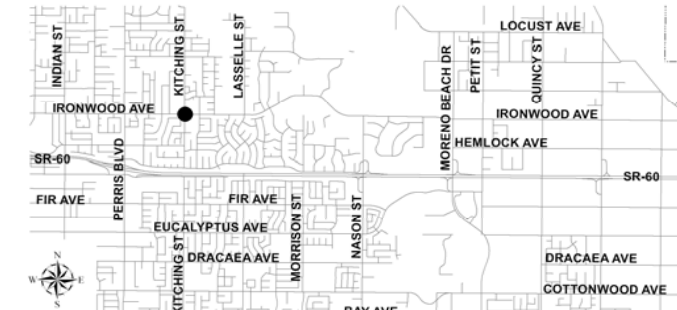
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										80,000	80,000
Design											
Right of Way										300,000	300,000
Construction											0
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	380,000	380,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										380,000	380,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	380,000	380,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Kitching Street / Globe Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Kitching Street / Globe Street. This intersection is included in the City's future traffic signal data base for signalization. The signalization would occur in conjunction with construction of a bridge over the storm drain channel to the south, connecting Kitching Street with Redlands Avenue in Perris. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

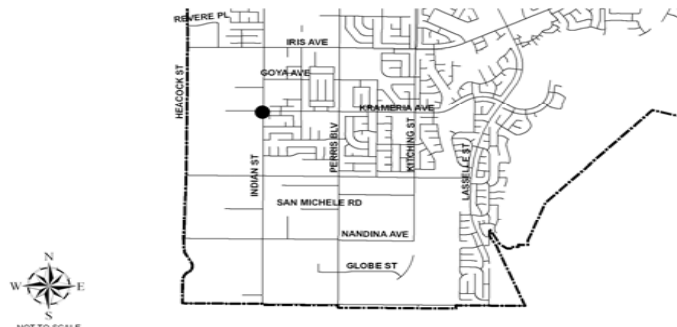
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Kitching Street / Ironwood Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division						Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)			
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.						Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4 					
						CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other					

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										25,000	25,000
Design										50,000	50,000
Right of Way										25,000	25,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Krameria Avenue / Indian Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Krameria Avenue / Indian Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Lasselle Street / Alessandro Boulevard Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design										100,000	100,000
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										150,000	150,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Moreno Beach Drive / Alessandro Boulevard Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design										200,000	200,000
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	250,000	250,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										250,000	250,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	250,000	250,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Moreno Beach Drive / Championship Drive Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Moreno Beach Drive / Championship Drive. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4  CIP Category: ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☒ Traffic Signals ☐ Underground Utilities ☐ Other	

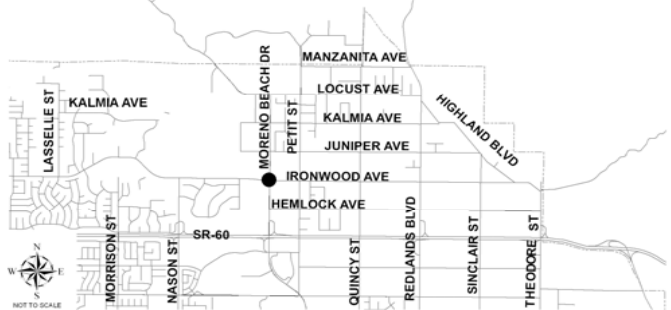
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Moreno Beach Drive / Cottonwood Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

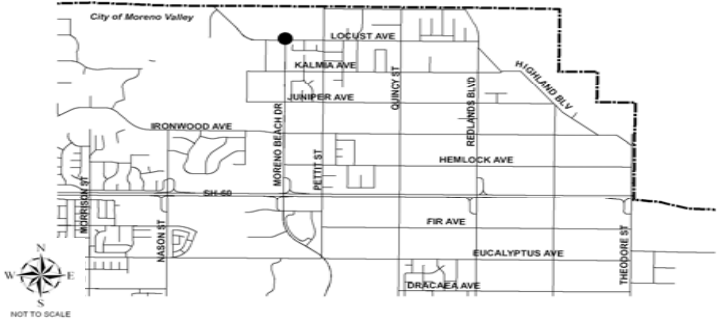
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design											
Right of Way										150,000	150,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	200,000	200,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										200,000	200,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	200,000	200,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Moreno Beach Drive / Ironwood Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

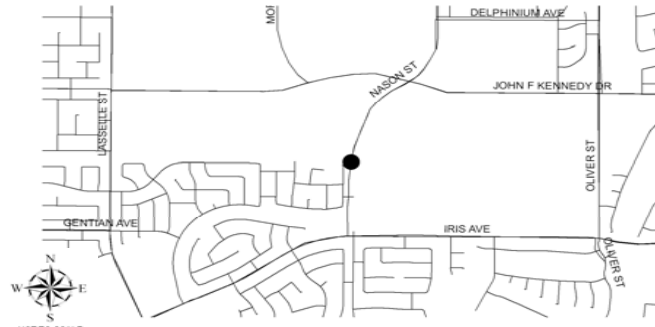
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design											
Right of Way										200,000	200,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	250,000	250,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										250,000	250,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	250,000	250,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Moreno Beach Drive / Locust Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Locust Avenue / Moreno Beach Drive. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Nason Street / Clubhouse Drive Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Nason Street / Clubhouse Drive. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Nason Street / Ironwood Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.											0
Design										50,000	50,000
Right of Way											0
Construction											0
Other										150,000	150,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	200,000	200,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										200,000	200,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	200,000	200,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Oliver Street / John F. Kennedy Drive Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☒ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the Oliver Street and John F. Kennedy Drive intersection. This project is on hold due to funding priority and was previously funded under DIF Traffic Signal Capital Projects. Justification or Significance of Improvement: This project will signalize the Oliver Street and John F. Kennedy Drive intersection. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											0
Construction										219,000	219,000
Other											0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Perris Boulevard / Dracaea Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.											0
Design										25,000	25,000
Right of Way											0
Construction										50,000	50,000
Other										25,000	25,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Perris Boulevard / Eucalyptus Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☒ 3 ☐ 4 	
CIP Category: ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☒ Traffic Signals ☐ Underground Utilities ☐ Other		

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.											0
Design										25,000	25,000
Right of Way											0
Construction										50,000	50,000
Other										25,000	25,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Perris Boulevard / Santiago Drive Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Perris Boulevard / Santiago Drive. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											0
Construction										219,000	219,000
Other											0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Pigeon Pass Road / Hemlock Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☒ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

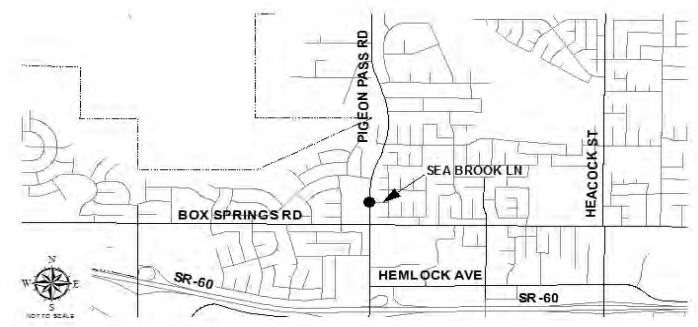
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.											0
Design										25,000	25,000
Right of Way											0
Construction										50,000	50,000
Other										25,000	25,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Pigeon Pass Road / Ironwood Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☒ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.											0
Design										50,000	50,000
Right of Way											0
Construction											0
Other										100,000	100,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										150,000	150,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Pigeon Pass Road / Seabrook Lane Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☒ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Pigeon Pass Road and Seabrook Lane including the supermarket driveway on the fourth leg. Justification or Significance of Improvement: This intersection satisfies several warrants for signalization. Schedule: Based on funding availability. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.								5,000			5,000
Design								20,000			20,000
Right of Way											0
Construction								250,000			250,000
Other											0
PROJECT TOTAL	0	0	0	0	0	0	0	275,000	0	0	275,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF								275,000			275,000
REVENUE TOTAL	0	0	0	0	0	0	0	275,000	0	0	275,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Redlands Boulevard / Ironwood Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

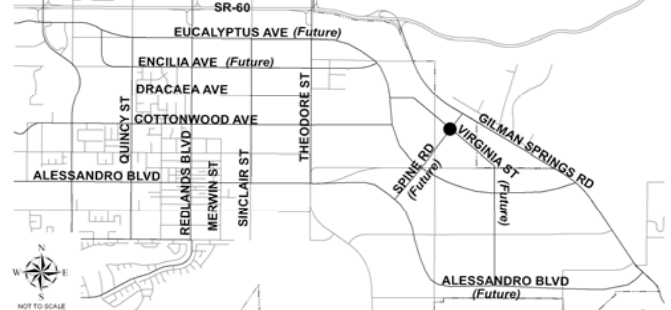
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.											0
Design										50,000	50,000
Right of Way											0
Construction											0
Other										200,000	200,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	250,000	250,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										250,000	250,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	250,000	250,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Spine Road (Future) / Gilman Springs Road Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Spine Road (Future) / Gilman Springs Road. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											0
Construction										219,000	219,000
Other											0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Spine Road (Future) / Virginia Street (Future) Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Spine Road (Future) / Virginia Street (Future). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

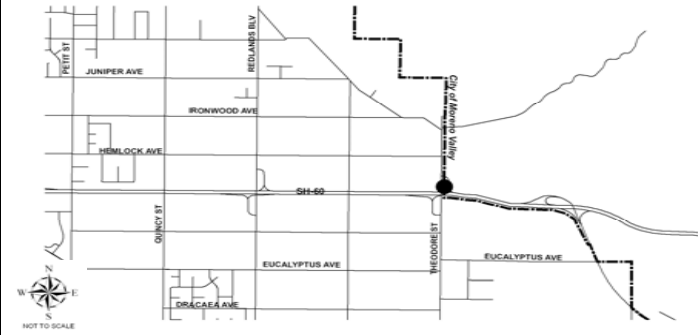
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											0
Construction										219,000	219,000
Other											0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: SR-60 Eastbound Ramps / Theodore Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of SR-60 Eastbound Ramps / Theodore Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											0
Construction										219,000	219,000
Other											0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: SR-60 Westbound Ramps / Theodore Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of SR-60 Westbound Ramps / Theodore Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

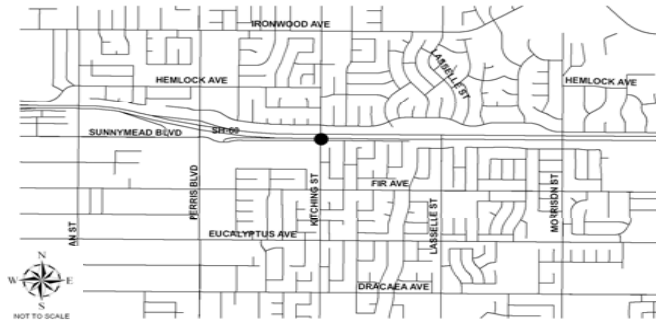
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											0
Construction										219,000	219,000
Other											0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Sunnymead Boulevard / Indian Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

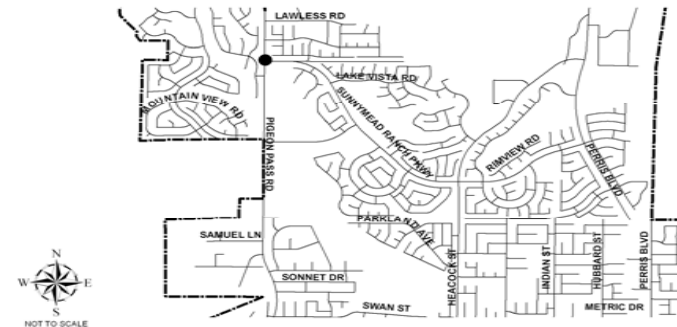
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design										100,000	100,000
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										150,000	150,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Sunnymead Boulevard / Kitching Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Sunnymead Boulevard / Kitching Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											0
Construction										219,000	219,000
Other											0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Sunnymead Ranch Parkway / Pigeon Pass Road Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Sunnymead Ranch Parkway / Pigeon Pass Road. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☒ Traffic Signals ☐ Bridges ☐ Electric Utility ☐ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

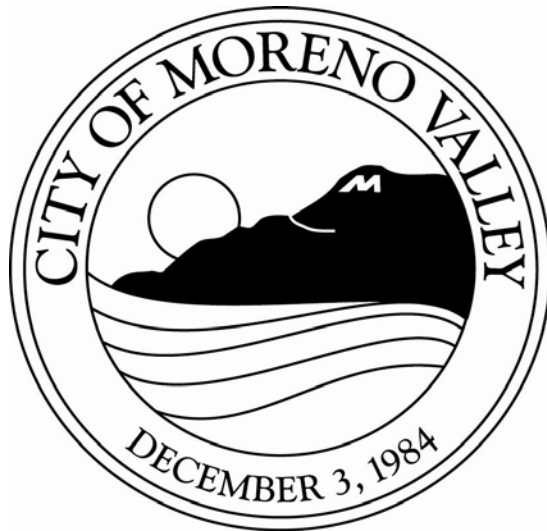
						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way										0	0
Construction										219,000	219,000
Other										0	0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Valley Springs Parkway / Eucalyptus Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☒ Traffic Signals ☐ Underground Utilities ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.											0
Design										25,000	25,000
Right of Way											0
Construction										50,000	50,000
Other										25,000	25,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2017-2022 and Beyond



CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2017-2022 and Beyond

Project Name

Page #

Underground Utilities

Funded Projects

Citywide Fiber Optic Communications Expansion	U-3

Partially Funded Projects

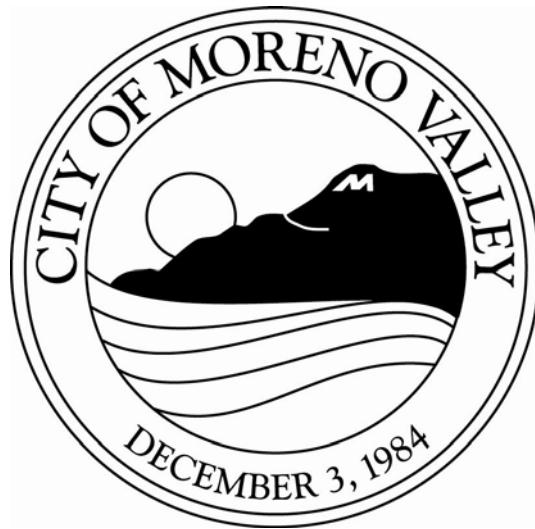
None Listed

Unfunded Projects

Nason Street / Dracaea Avenue Booster Pump Relocation	U-5

Underground In-Lieu Fees Project	U-6

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2017-2022 and Beyond

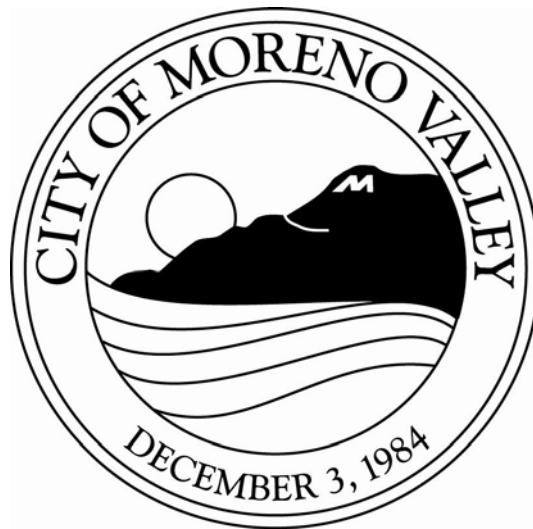


CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

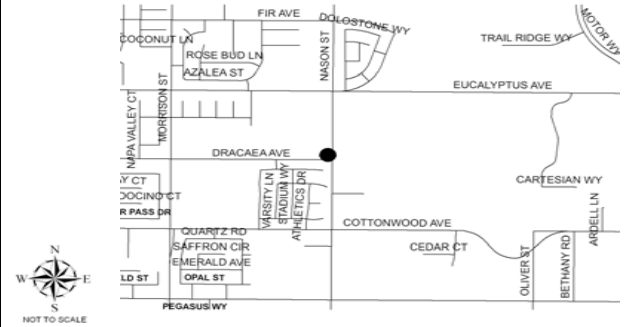
Project Title: Citywide Fiber Optic Communications Expansion Department / Division: City Manager's Office / Technology Services Division	Project Status: ☐ New ☐ Deleted ☒ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: Funding for this project will be used to extend fiber optic communications Citywide, allowing high speed cost-effective network connectivity between City Hall and remote City locations. Connectivity to the MVU substation is currently provided over a DSL line with no backup communications provided. This will establish the MVU location as a third fiber hub site for future fiber extensions to the east end of Moreno Valley. Use of the new fiber backbone between City Hall to the Corporate Yard and MVU Substation will facilitate additional fiber communications to other City facilities, including use for traffic signal controls, traffic cameras, public safety, video surveillance, SCADA systems, and irrigation control systems. New request will be funded by MVU Fund 6011. Construction: July 2016 to May 2018 Justification or Significance of Improvement: The MVU Electric Utility is an essential services location that should have the maximum gigabit communications bandwidth capacity allowed by fiber optic cable. Having a high speed backbone over fiber opens the opportunity for a third fiber communications hub at an essential services site. Use of the City's own fiber optic communications will save the City money by not having to lease expensive gigabit circuits from the local phone company. Estimated Maintenance Costs: Annual operating cost is zero. This underground facility provides annual cost savings of \$1,700.00. Additionally, as fiber circuits are activated cost savings increase annually.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☒ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☒ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	47,303	47,303			300,000	300,000					300,000
PROJECT TOTAL	47,303	47,303	0	0	300,000	300,000	0	0	0	0	300,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Tech. Svcs. Asset (7220) 809 0001 30 39-7220	47,303	47,303			300,000	300,000					300,000
REVENUE TOTAL	47,303	47,303	0	0	300,000	300,000	0	0	0	0	300,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond



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Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Nason Street / Dracaea Avenue Booster Pump Relocation Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☒ On Hold ☐ Completed	Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project relocated the existing booster pump station at the northwest corner of Nason Street and Dracaea Avenue. As part of the Nason Street / Cactus Avenue to Fir Avenue project, Nason Street was widened to its ultimate buildout geometry. Concurrently, Eastern Municipal Water District (EMWD) relocated their booster pump station. The City and EMWD have entered into a Memorandum of Understanding that EMWD would oversee the design and construction of the booster pump station relocation and the City would be responsible for up to \$2 million paid from the Development Impact Fee Arterial Streets (DIF) fund, as funds become available. Approximately \$40,000 of permit credits are anticipated to be collected by June 2017. Actual future amounts collected are dependent on annual DIF revenues. Construction: Relocation Completed November 2015 Justification or Significance of Improvement: This project relocated the EMWD booster pump station, which allowed for street improvements to be constructed to ultimate buildout geometry per the City Circulation Plan (Adopted by City Council). Estimated Maintenance Costs: EMWD is responsible for all booster pump station maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4  CIP Category: ☐ Streets and Highways ☐ Drainage ☐ Traffic Signals ☐ Bridges ☐ Electric Utility ☒ Underground Utilities ☐ Buildings ☐ Parks ☐ Other	

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other								25,000	25,000	1,910,000	0 0 0 1,960,000 0
PROJECT TOTAL	0	0	0	0	0	0	0	25,000	25,000	1,910,000	1,960,000
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF								25,000	25,000	1,910,000	1,960,000
REVENUE TOTAL	0	0	0	0	0	0	0	25,000	25,000	1,910,000	1,960,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Underground In-Lieu Fees Project Department / Division: Public Works Department / Land Development Division						Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)																																																																																																																		
Project Description: The underground utility in-lieu fees are collected to help underground overhead utilities. Streets with overhead utilities are prioritized by the Capital Projects Division. Overhead utilities are undergrounded based on the assigned street priority. Justification or Significance of Improvement: As there is no way to predict when and where development will occur, it is uncertain when the undergrounding of overhead utilities will occur. Overhead utilities on prioritized streets will be undergrounded as sufficient underground in-lieu of construction fees are collected. Estimated Maintenance Costs:						Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4 <table border="1" style="width: 100%; font-size: 0.8em;"> <thead> <tr> <th>Street Name</th> <th>Project Number</th> <th>Collected</th> </tr> </thead> <tbody> <tr><td>Alessandro Blvd</td><td>PA00-0017</td><td>\$8,265.00</td></tr> <tr><td>Alessandro Blvd</td><td>PA95-0084</td><td>\$12,500.00</td></tr> <tr><td>Cottonwood Ave</td><td>PA95-0114</td><td>\$4,000.00</td></tr> <tr><td>Fir Ave/PerrisBl</td><td>PA99-0011</td><td>\$12,250.00</td></tr> <tr><td>Fir Ave</td><td>TR25956</td><td>\$46,126.50</td></tr> <tr><td>Alessandro Blvd/</td><td>PP 1222</td><td>\$137,725.92</td></tr> <tr><td>Frederick St</td><td></td><td></td></tr> <tr><td>Indian St</td><td>PA06-0109</td><td>\$17,175.00</td></tr> <tr><td>Alessandro Blvd/</td><td>PA96-0109</td><td>\$8,200.00</td></tr> <tr><td>Frederick St</td><td></td><td></td></tr> <tr><td>Graham St/</td><td>PA02-0102</td><td>\$46,702.00</td></tr> <tr><td>Cactus Ave</td><td></td><td></td></tr> <tr><td>Eucalyptus Ave</td><td>PA05-0002</td><td>\$500.00</td></tr> <tr><td>Myers Ave</td><td>PA04-0130</td><td>\$3,136.00</td></tr> <tr><td>Eucalyptus Ave</td><td>PP 1276</td><td>\$4,136.00</td></tr> <tr><td>Street</td><td>PA97-0029</td><td>\$10,000.00</td></tr> <tr><td>Myers Ave.</td><td>PA13-0045</td><td>\$41,060.00</td></tr> </tbody> </table> <table border="1" style="width: 100%; font-size: 0.8em;"> <thead> <tr> <th>Street Name</th> <th>Project Number</th> <th>Collected</th> </tr> </thead> <tbody> <tr><td>Hemlock Ave</td><td>PM 28310</td><td>\$48,750.00</td></tr> <tr><td>Indian St</td><td>PM 31840</td><td>\$23,258.00</td></tr> <tr><td>Alessandro Blvd</td><td>PP 1406</td><td>\$13,791.22</td></tr> <tr><td>Sunnymead Blvd</td><td>PM 31989</td><td>\$43,901.24</td></tr> <tr><td>Indian St/</td><td>TR 31319</td><td>\$48,008.05</td></tr> <tr><td>Dunlavy Ct</td><td></td><td></td></tr> <tr><td>Ironwood Ave/</td><td>PA97-0045</td><td>\$23,375.00</td></tr> <tr><td>Heacock St</td><td></td><td></td></tr> <tr><td>Perris Blvd/JFK</td><td>PM 25995</td><td>\$31,250.00</td></tr> <tr><td>Nandina Ave</td><td>PA04-0168</td><td>\$47,908.00</td></tr> <tr><td>Walnut Ct</td><td>PA05-0097</td><td>\$10,150.00</td></tr> <tr><td>Eucalyptus Ave</td><td>PA05-0002</td><td>\$12,382.00</td></tr> <tr><td>Pigeon Pass Rd</td><td>PA03-0103</td><td>\$35,028.00</td></tr> <tr><td>Dracaea Ave</td><td>TR31431</td><td>\$52,235.68</td></tr> <tr><td>Cottonwood Ave</td><td>PA07-0036</td><td>\$95,748.00</td></tr> <tr><td>Cottonwood Ave</td><td>PA06-0093</td><td>\$26,530.00</td></tr> <tr><td>Graham St</td><td>PA04-0199</td><td>\$12,062.00</td></tr> <tr><td>Redlands Blvd.</td><td>PA06-0173</td><td>\$52,859.00</td></tr> </tbody> </table> Total ----- -- \$929,012.61 CIP Category: ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☒ Underground Utilities ☐ Other						Street Name	Project Number	Collected	Alessandro Blvd	PA00-0017	\$8,265.00	Alessandro Blvd	PA95-0084	\$12,500.00	Cottonwood Ave	PA95-0114	\$4,000.00	Fir Ave/PerrisBl	PA99-0011	\$12,250.00	Fir Ave	TR25956	\$46,126.50	Alessandro Blvd/	PP 1222	\$137,725.92	Frederick St			Indian St	PA06-0109	\$17,175.00	Alessandro Blvd/	PA96-0109	\$8,200.00	Frederick St			Graham St/	PA02-0102	\$46,702.00	Cactus Ave			Eucalyptus Ave	PA05-0002	\$500.00	Myers Ave	PA04-0130	\$3,136.00	Eucalyptus Ave	PP 1276	\$4,136.00	Street	PA97-0029	\$10,000.00	Myers Ave.	PA13-0045	\$41,060.00	Street Name	Project Number	Collected	Hemlock Ave	PM 28310	\$48,750.00	Indian St	PM 31840	\$23,258.00	Alessandro Blvd	PP 1406	\$13,791.22	Sunnymead Blvd	PM 31989	\$43,901.24	Indian St/	TR 31319	\$48,008.05	Dunlavy Ct			Ironwood Ave/	PA97-0045	\$23,375.00	Heacock St			Perris Blvd/JFK	PM 25995	\$31,250.00	Nandina Ave	PA04-0168	\$47,908.00	Walnut Ct	PA05-0097	\$10,150.00	Eucalyptus Ave	PA05-0002	\$12,382.00	Pigeon Pass Rd	PA03-0103	\$35,028.00	Dracaea Ave	TR31431	\$52,235.68	Cottonwood Ave	PA07-0036	\$95,748.00	Cottonwood Ave	PA06-0093	\$26,530.00	Graham St	PA04-0199	\$12,062.00	Redlands Blvd.	PA06-0173	\$52,859.00
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PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ.										185,800	185,800
Design										278,700	278,700
Right of Way										185,800	185,800
Construction										278,700	278,700
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	929,000	929,000

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
4010.UNF										929,000	929,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	929,000	929,000

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2017-2022 and Beyond

Project Name

Page #

Other

Funded Projects

Citywide Camera Surveillance System	O-3
Community Enhancement Program	O-4

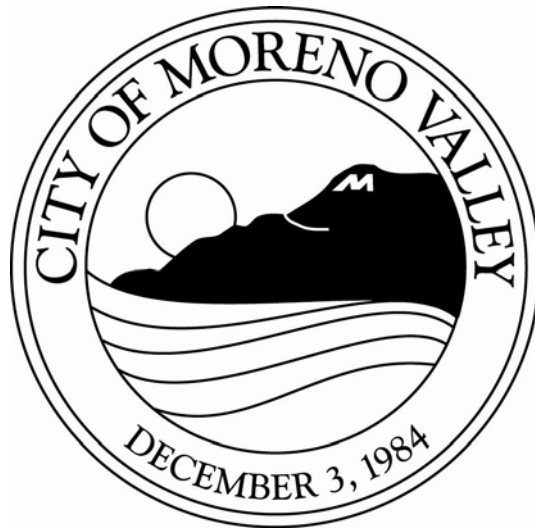
Partially Funded Projects

None Listed

Unfunded Projects

None Listed

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2017-2022 and Beyond



CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Citywide Camera Surveillance System Department / Division: City Manager's Office / Technology Services Division						Project Status: ☐ New ☒ In Progress ☐ Completed ☐ Deleted ☐ On Hold		Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)			
Project Description: The initial Citywide Camera System (CCS), which comprised 216 cameras at approximately 67 intersections or park locations throughout the City, has grown to 360 cameras and is considered an invaluable tool by several City departments. The CCS will be enhanced with ~76 cameras in response to requests from three departments. The Police Department is using asset forfeiture funding to add cameras at seven key intersections. The Facilities Division is replacing outdated cameras at City Hall, the Animal Shelter, and the Conference and Recreation Center. The Moreno Valley Utility (MVU) is replacing outdated cameras at the Moreno Beach substation. Cameras purchased by Facilities and MVU will bring areas into the Citywide Camera System which had previously operated independently. Design: January 2017 to February 2017 Construction: March 2017 to June 2017 Justification or Significance of Improvement: The Moreno Valley Police Department has identified a CCS as a way to enhance public safety without adding police officers. The CCS will augment the response capabilities of the on-duty patrol officers and aid law enforcement in their efforts to prevent and combat crime in the community. Other departments also use the CCS for operational responsibilities because it achieves results faster and less expensively than traditional methods. Estimated Maintenance Costs: A third party is contracted to provide maintenance to the system; the cost for the maintenance is approximately \$145,000 per year. This expansion is expected to increase these costs in future years by approximately \$25,000.						Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4 CITYWIDE					
						☐ Streets and Highways ☐ Bridges ☐ Buildings		CIP Category: ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☒ Other			

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	273,164	250,000		23,164		23,164					23,164
PROJECT TOTAL	273,164	250,000	0	23,164	0	23,164	0	0	0	0	23,164

FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Tech. Svcs. Asset (7220) 810 0001-7220	273,164	250,000		23,164		23,164					23,164
REVENUE TOTAL	273,164	250,000	0	23,164	0	23,164	0	0	0	0	23,164

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Community Enhancement Program Department / Division: Public Work Department / Transportation Engineering Division	Project Status: ☐ New ☒ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category: ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will implement community enhancement projects pursuant to the City's recent successful grant application to WRCOG's BEYOND initiative. The program is intended to address critical growth components such as economic development, water, education, environment, energy, health, and transportation. Execute WRCOG Funding Agreement: April 2016 Equipment Procurement: December 2016 Complete Infrastructure Implementation: December 2016 Conduct Various Community Events: June 2017 Complete Program: July 2017 Justification or Significance of Improvement: The project will enhance mobility and community health by advancing transportation modes. Estimated Maintenance Costs: The added maintenance cost is expected to be nominal, and will be absorbed by the City's existing signing and striping maintenance budget.	Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4 CITYWIDE	
CIP Category: ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage ☐ Electric Utility ☐ Parks ☐ Traffic Signals ☐ Underground Utilities ☒ Other		

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other											
	53,000	25,000		28,000		28,000					28,000
	53,954	50,000		3,954		3,954					3,954
PROJECT TOTAL	106,954	75,000	0	31,954	0	31,954	0	0	0	0	31,954
FUNDING SOURCE	Budget FY 2016-2017	Projected Expenditure FY 2016-2017	Return to Fund Balance FY 2016-2017	Carryover to FY 2017-2018	New Request FY 2017-2018	Carryover plus New Request FY 2017-2018	New Request FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 and Beyond	Total
Cap. Proj. Grants (2301) 810 0003-2301	106,954	75,000		31,954		31,954					31,954
REVENUE TOTAL	106,954	75,000	0	31,954	0	31,954	0	0	0	0	31,954

**City of Moreno Valley
Capital Improvement Plan
Fiscal Year 2017/18-2018/19
Projects Listed by Category**

A1-1

Project No.	Fund	Project Description	Budget FY 2016/2017	Projected Expenditures FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	Carryover Plus New Request FY 2017/2018	New Request FY 2018/2019	Plan FY 2019/2020	Plan FY 2020/2021	Plan FY 2021-2022 and Beyond	Total
Street Improvements Fully Funded													
801 0047 70 77	2001	Alessandro Blvd / Elsworth St Intersection Improvements	820,170	350,000	-	470,170	-	470,170	-	-	-	-	470,170
801 0047 70 77	3002	Alessandro Blvd / Elsworth St Intersection Improvements	282,480	150,000	-	132,480	-	132,480	-	-	-	-	132,480
801 0069 2001		Alessandro Blvd Entry Monument Signs	117,646	117,646	-	-	-	-	-	-	-	-	-
801 0057 2301		Alessandro Blvd Improvements at Chagall Ct and at Graham St	605,376	93,376	-	512,000	-	512,000	-	-	-	-	512,000
801 0055 2301		Aqueduct Trail (Juan Bautista de Anza Trail) Study	165,362	115,362	-	50,000	-	50,000	-	-	-	-	50,000
801 0072 2301		Bicycle Infrastructure and Education	32,800	30,000	-	2,800	-	2,800	-	-	-	-	2,800
801 0049 70 76	2001	Bike Lane Improvements	110,241	30,000	-	80,241	-	80,241	-	-	-	-	80,241
801 0031 70 77	2001	Cactus Ave Eastbound 3rd Lane Imprv/ Veterans Way to Heacock St	21,449	500	20,949	-	-	-	-	-	-	-	-
801 0063 2001		Cycle 1 ATP Citywide SRTS Pedestrian Facility Improvements	11,204	-	-	11,204	-	11,204	-	-	-	-	11,204
801 0063 2301		Cycle 1 ATP Citywide SRTS Pedestrian Facility Improvements	1,640,000	160,000	-	1,480,000	-	1,480,000	-	-	-	-	1,480,000
801 0067 2512		Cycle 6 ADA Pedestrian Ramp Improvements	434,936	433,936	-	1,000	-	1,000	-	-	-	-	1,000
801 0068 2800		Cycle 7 Citywide Pedestrian and Bicycle Facility Enhancements	282,179	282,179	-	-	-	-	-	-	-	-	-
801 0070 2001		Edgemont Neighborhood Pavement Rehabilitation	270,000	270,000	-	-	-	-	-	-	-	-	-
801 0059 2512		Elsworth St and Sherman Ave Sidewalk Improvements	139,591	131,591	8,000	-	-	-	-	-	-	-	-
801 0066 2512		Farragut Ave / Sherman Ave to Elsworth St	600,630	595,630	-	5,000	-	5,000	-	-	-	-	5,000
801 0023 2001		Heacock St/ PVSD Lateral A to Cactus Ave	339,448	289,448	-	50,000	-	50,000	-	-	-	-	50,000
801 0023 3003		Heacock St/ PVSD Lateral A to Cactus Ave	1,100,000	300,000	-	800,000	-	800,000	-	-	-	-	800,000
801 0027 3002		Heacock St/ San Michele Rd to PVSD Lateral A	11,500	6,500	5,000	-	-	-	-	-	-	-	-
801 0060 2512		JFK Drive Imprv/Heacock St to Paige Ave	52,499	25,000	27,499	-	-	-	-	-	-	-	-
801 0073 2301		Juan Bautista de Anza Multi-Use Trail / Iris Ave to El Potrero Park	1,431,000	75,000	-	1,356,000	-	1,356,000	-	-	-	-	1,356,000
801 0001 2001		Nason St/ Cactus Ave to Fir Ave	211,000	211,000	-	-	-	-	-	-	-	-	-
801 0001 3411		Nason St/ Cactus Ave to Fir Ave	23,350	23,350	-	-	-	-	-	-	-	-	-
801 0024 70 77	2001A	Perris Blvd/ Ironwood Ave to Manzanita Ave	92,534	5,200	87,334	-	-	-	-	-	-	-	-
801 0037 70 77	1010	Public Works HLFV Interchanges	5,187	500	-	4,687	-	4,687	-	-	-	-	4,687
801 0009 70 77	2001	Reche Vista Dr Realignment / Perris Blvd / Heacock St to NCL	783,364	778,364	-	5,000	-	5,000	-	-	-	-	5,000
801 0009 70 77	3008	Reche Vista Dr Realignment / Perris Blvd / Heacock St to NCL	883,438	883,438	-	-	-	-	-	-	-	-	-
801 0009 70 77	3411	Reche Vista Dr Realignment / Perris Blvd / Heacock St to NCL	283,589	283,589	-	-	-	-	-	-	-	-	-
801 0056 2301		Safe Routes to School Outreach Program	417,600	387,600	-	30,000	-	30,000	-	-	-	-	30,000
801 0038 70 77	2001	SR-60 / Moreno Beach Dr South Side of Interchange (Phase 1)	33,872	10,000	23,872	-	-	-	-	-	-	-	-
801 0038 70 77	3008	SR-60 / Moreno Beach Dr South Side of Interchange (Phase 1)	160,000	160,000	-	-	-	-	-	-	-	-	-
801 0046 70 77	2001	Sunnymead Blvd/ SR-60 EB On-ramp Intersection Imprv	60	60	-	-	-	-	-	-	-	-	-
		Subtotal Street Improvements Fully Funded	11,362,505	6,199,269	172,654	4,990,582	-	4,990,582	-	-	-	-	4,990,582
Street Improvements Partially Funded													
801 0008 70 77	2001	Annual ADA Compliant Curb Ramp Upgrades	393,895	195,040	-	198,855	-	198,855	-	-	-	-	198,855
801 0008 70 77	2000	Annual ADA Compliant Curb Ramp Upgrades	-	-	-	-	200,000	200,000	200,000	-	-	-	400,000
801 0008 70 77	2000	Annual ADA Compliant Curb Ramp Upgrades	-	-	-	-	-	-	-	200,000	200,000	200,000	600,000
801 0003 70 77	2001	Citywide Annual Pavement Resurfacing Program	668,721	502,000	-	166,721	-	166,721	-	-	-	-	166,721
801 0003 70 77	UNF	Citywide Annual Pavement Resurfacing Program	-	-	-	-	-	-	-	600,000	600,000	600,000	1,800,000
801 0003 70 77	3411	Citywide Annual Pavement Resurfacing Program	411,697	411,697	-	-	-	-	-	-	-	-	-
801 0003 70 77	2001A	Citywide Annual Pavement Resurfacing Program	74,568	74,568	-	-	-	-	-	-	-	-	-
	3301	Heacock St/ Reche Vista Dr to Myers Ave and Atwood Ave to Cactus Ave	-	-	-	-	65,000	65,000	-	-	-	-	65,000
	3301	Heacock St/ Reche Vista Dr to Myers Ave and Atwood Ave to Cactus Ave	-	-	-	-	-	-	-	650,000	-	2,200,000	2,850,000
	3003	Heacock Street South Extension	-	-	-	-	922,000	922,000	-	-	-	-	922,000
	UNF	Heacock Street South Extension	-	-	-	-	-	-	-	500,000	500,000	1,000,000	2,000,000
	2301	Juan Bautista de Anza Multi-Use Trail Gap Closure	-	-	-	-	-	-	90,000	-	2,574,000	-	2,849,000
801 0017 70 78	2001	Pavement Rehabilitation Program	114,623	50,000	-	64,623	-	64,623	-	-	-	-	64,623
801 0017 70 78	UNF	Pavement Rehabilitation Program	-	-	-	-	-	-	-	60,000	60,000	60,000	180,000
801 0065 2001		Property Acquisition for Street Purposes	26,061	15,000	-	11,061	-	11,061	-	-	-	-	11,061
801 0065 2001		Property Acquisition for Street Purposes	-	-	-	-	-	-	-	25,000	25,000	25,000	75,000
801 0015 70 76	2001	Residential Traffic Management Program (Speed Humps)	76,058	25,000	-	51,058	-	51,058	-	-	-	-	51,058
801 0015 70 76	2000	Residential Traffic Management Program (Speed Humps)	-	-	-	-	50,000	50,000	50,000	-	-	-	100,000
801 0015 70 76	2000	Residential Traffic Management Program (Speed Humps)	-	-	-	-	-	-	-	50,000	50,000	50,000	150,000
	3311	SR-60/ Moreno Beach Dr Interchange (Phase 2)	-	-	-	-	48,872	48,872	-	-	-	-	48,872
	3003	SR-60/ Moreno Beach Dr Interchange (Phase 2)	-	-	-	-	1,157,978	1,157,978	-	-	-	-	1,157,978
	UNF	SR-60/ Moreno Beach Dr Interchange (Phase 2)	-	-	-	-	-	-	-	22,000,000	-	-	22,000,000
801 0064 3311		SR-60/ Redlands Blvd Interchange Study	144,574	114,574	30,000	-	-	-	-	-	-	-	-
801 0064 3003		SR-60/ Redlands Blvd Interchange Study	-	-	-	-	-	-	-	2,000,000	-	49,000,000	51,000,000
801 0052 70 77	2001	SR-60 / Theodore St Interchange	900,452	800,000	-	100,452	-	100,452	-	-	-	-	100,452
801 0052 70 77	2301	SR-60 / Theodore St Interchange	942,225	850,000	-	92,225	-	92,225	-	-	-	-	92,225
	3311	SR-60 / Theodore St Interchange	-	-	-	-	200,000	200,000	-	-	-	-	200,000
	UNF	SR-60 / Theodore St Interchange	-	-	-	-	-	-	-	23,000,000	76,000,000	-	99,000,000
801 0011 70 77	2001A	Street Improvement Program (HMPG)	1,483,998	50,000	-	1,433,998	-	1,433,998	-	-	-	-	1,433,998
801 0011 70 77	3002	Street Improvement Program (RFCF)	1,496,102	500	-	1,495,602	703,898	2,199,500	-	-	-	-	2,199,500
801 0011 70 77	2001	Street Improvement Program (SIP)	256,592	30,000	-	226,592	-	226,592	-	-	-	-	226,592
	UNF	Street Improvement Program (SIP)	-	-	-	-	-	-	-	200,000	200,000	200,000	600,000
		Subtotal Street Improvements Partially Funded	6,989,566	3,118,379	30,000	3,841,187	3,347,748	7,188,935	340,000	49,470,000	80,209,000	53,335,000	190,542,935
		Total Street Improvements	18,352,071	9,317,648	202,654	8,831,769	3,347,748	12,179,517	340,000	49,470,000	80,209,000	53,335,000	195,533,517

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Project No.	Fund	Project Description	Budget FY 2016/2017	Projected Expenditures FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	Carryover Plus New Request FY 2017/2018	New Request FY 2018/2019	Plan FY 2019/2020	Plan FY 2020/2021	Plan FY 2021-2022 and Beyond	Total
Bridges Fully Funded													
		Subtotal Bridges Fully Funded	-	-	-	-	-	-	-	-	-	-	-
Bridges Partially Funded													
802 0002 70 77	2001	Bridge Repair Maintenance Program	10,000	10,000	-	-	-	-	-	-	-	-	-
802 0002 70 77	2000	Bridge Repair Maintenance Program	-	-	-	-	10,000	10,000	10,000	-	-	-	20,000
802 0002 70 77	2000	Bridge Repair Maintenance Program	-	-	-	-	-	-	-	10,000	10,000	10,000	30,000
	3301	Indian St/ Cardinal Ave Bridge (Over Lateral A)	-	-	-	-	175,000	175,000	350,000	350,000	4,000,000	-	4,875,000
	3002	Oliver St Bridge over Line F (Bridge No 56C0559)	-	-	-	-	15,000	15,000	-	-	-	-	15,000
	3002	Oliver St Bridge over Line F (Bridge No 56C0559)	-	-	-	-	-	-	6,882	91,760	-	-	98,642
	2301	Oliver St Bridge over Line F (Bridge No 56C0559)	-	-	-	-	-	-	53,118	708,240	-	-	761,358
802 0003 70 77	3008	SR-60 / Nason St Overcrossing Bridge	350,000	215,000	-	135,000	-	135,000	-	-	-	-	135,000
	3311	SR-60 / Nason St Overcrossing Bridge	-	-	-	-	30,000	30,000	-	-	-	-	30,000
	1010	SR-60 / Nason St Overcrossing Bridge	-	-	-	-	70,000	70,000	70,000	70,000	350,000	-	630,000
		Subtotal Bridges Partially Funded	360,000	225,000	-	135,000	300,000	435,000	490,000	1,230,000	4,080,000	360,000	6,595,000
		Total Bridges	360,000	225,000	-	135,000	300,000	435,000	490,000	1,230,000	4,080,000	360,000	6,595,000
Buildings Fully Funded													
803 0011 30 39	7220	Box Springs Communications Site	582,651	532,651	-	50,000	-	50,000	-	-	-	-	50,000
803 0027	3006Q	Conference and Recreation Center Lease Space Renovation	74,150	40,000	-	34,150	-	34,150	-	-	-	-	34,150
803 0028	3006Q	Cottonwood Recreation Center Exterior Building Upgrade	74,799	65,000	9,799	-	-	-	-	-	-	-	-
803 0029	3006Q	Cottonwood Recreation Center Renovation Phase II	41,529	32,296	-	9,233	-	9,233	-	-	-	-	9,233
803 0033	2512	March Field Park Annex Roof Improvements	42,000	24,590	17,410	-	-	-	-	-	-	-	-
803 0022 70 77	3005	Remodel Fire Station #48 - Sunnymead Ranch	2,400	332	2,068	-	-	-	-	-	-	-	-
	3006Q	Replace Flooring at Conference and Recreation Center Ballroom	-	-	-	-	45,000	45,000	-	-	-	-	45,000
803 0031	3006Q	Towngate Community Center Renovation	28,054	-	-	28,054	-	28,054	-	-	-	-	28,054
		Subtotal Buildings Fully Funded	845,583	694,869	29,277	121,437	45,000	166,437	-	-	-	-	166,437
Buildings Partially Funded													
803 0002 70 77	3000	Corporate Yard Facility - Phase 1	48,000	38,000	10,000	-	-	-	-	-	-	-	-
803 0002 70 77	3000	Corporate Yard Facility - Phase 1	-	-	-	-	-	-	-	-	-	46,200,000	46,200,000
	3005	Industrial Fire Station	-	-	-	-	-	-	950,000	-	6,850,000	-	7,800,000
803 0030	3006Q	Park Restroom Renovations at Various Sites	83,097	60,802	-	22,295	8,000	30,295	50,000	-	-	-	80,295
803 0030	3006Q	Park Restroom Renovations at Various Sites	-	-	-	-	-	-	-	30,000	30,000	30,000	90,000
		Subtotal Buildings Partially Funded	131,097	98,802	10,000	22,295	8,000	30,295	1,000,000	30,000	6,880,000	46,230,000	54,170,295
		Total Buildings	976,680	793,671	39,277	143,732	53,000	196,732	1,000,000	30,000	6,880,000	46,230,000	54,336,732
Drainage, Sewers, and Waterlines Fully Funded													
804 0013	1010	Cottonwood Basin	134,832	129,832	-	5,000	-	5,000	-	-	-	-	5,000
804 0006 70 77	3002	East Sunnymead Blvd Storm Drain / Indian St to SR-60 / Perris Blvd Off-Ramp	4,000	-	4,000	-	-	-	-	-	-	-	-
804 0014	3002	Flaming Arrow Dr Storm Drain (Sunnymead MDP Line M-11 Extension)	300,000	23,000	-	277,000	-	277,000	-	-	-	-	277,000
804 0001 70 77	2001	Heacock Street Channel Improvements	104,322	10,000	-	94,322	-	94,322	-	-	-	-	94,322
804 0001 70 77	3000	Heacock Street Channel Improvements	594,461	450,000	-	144,461	-	144,461	-	-	-	-	144,461
804 0010	1010	Hubbard St Storm Drain (Sunnymead MDP Line H-1A)	111,391	80,000	-	31,391	-	31,391	-	-	-	-	31,391
804 0010	3002	Hubbard St Storm Drain (Sunnymead MDP Line H-1A)	1,388,670	121,670	-	1,267,000	-	1,267,000	-	-	-	-	1,267,000
	3002	Kitching St Storm Drain Line B-16/ Ironwood Ave to Kalmia Ave	-	-	-	-	218,000	218,000	1,350,000	-	-	-	1,568,000
804 0007 70 77	2001	San Timoteo Foothill Storm Drain K-1 and K-4 (ADP)	1,162,475	120,000	-	1,042,475	-	1,042,475	-	-	-	-	1,042,475
804 0007 70 77	3002	San Timoteo Foothill Storm Drain K-1 and K-4 (HMGP)	496,610	1,000	-	495,610	581,500	1,077,110	-	-	-	-	1,077,110
	3002	Storm Drain Line H-2 Interim Facility	-	-	-	-	25,000	25,000	290,000	-	-	-	315,000
		Subtotal Drainage, Sewers, and Waterlines Fully Funded	4,296,761	935,502	4,000	3,357,259	824,500	4,181,759	1,640,000	-	-	-	5,821,759
Drainage, Sewers, and Waterlines Partially Funded													
804 0008 70 77	2512	Sunnymead Master Drainage Plan Storm Drain Lines F and F7	355,339	255,339	-	100,000	-	100,000	-	-	-	-	100,000
804 0008 70 77	UNF	Sunnymead Master Drainage Plan Storm Drain Lines F and F7	-	-	-	-	-	-	-	-	-	5,000,000	5,000,000
		Subtotal Drainage, Sewers, and Waterlines Partially Funded	355,339	255,339	-	100,000	-	100,000	-	-	-	5,000,000	5,100,000
		Total Drainage, Sewers, and Waterlines	4,652,100	1,190,841	4,000	3,457,259	824,500	4,281,759	1,640,000	-	-	-	10,921,759

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Project No.	Fund	Project Description	Budget FY 2016/2017	Projected Expenditures FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	Carryover Plus New Request FY 2017/2018	New Request FY 2018/2019	Plan FY 2019/2020	Plan FY 2020/2021	Plan FY 2021-2022 and Beyond	Total
Electric Utility Fully Funded													
805 0044	6011	Alessandro Crosstown Tie	73,700	26,000	-	47,700	2,685,300	2,733,000	-	-	-	-	2,733,000
805 0039	6011	City Hall and Library Solar Carports	2,877,506	100,000	-	2,777,506	-	2,777,506	-	-	-	-	2,777,506
	6011	Electrical System Automation	-	-	-	-	2,500,000	2,500,000	-	-	-	-	2,500,000
805 0026	6011	Electric Vehicle Charging Infrastructure (City Hall)	93,715	93,715	-	-	-	-	-	-	-	-	-
805 0038	6011	Electric Vehicle Charging Infrastructure (Public Safety Building)	40,000	-	-	40,000	-	40,000	5,000	-	-	-	45,000
805 0043	6011	Heacock Crosstown Tie	498,600	477,600	-	21,000	1,681,400	1,702,400	-	-	-	-	1,702,400
	6011	Historic Farmhouse	-	-	-	-	325,000	325,000	-	-	-	-	325,000
805 0027	6011	Kitching Substation and SCE Switchyard/Facility Upgrades (2015 Bonds)	8,097,462	7,236,836	-	860,626	-	860,626	-	-	-	-	860,626
805 0027	6011	Kitching Substation and SCE Switchyard/Facility Upgrades	3,818,353	1,418,069	-	2,400,284	-	2,400,284	-	-	-	-	2,400,284
805 0037	6011	Kitching Substation Feeder Line - Channel 12kV	1,091,448	1,091,448	-	-	-	-	-	-	-	-	-
805 0040	6011	Kitching Substation Feeder Line - Edwin 12kV	472,939	452,939	-	20,000	-	20,000	-	-	-	-	20,000
805 0034	6011	Kitching Substation Feeder Line - March 12kV	787,000	787,000	-	20,000	-	20,000	-	-	-	-	20,000
805 0042	6011	Kitching Substation Feeder Line - Modular 12kV	450,380	430,380	-	20,000	-	20,000	-	-	-	-	20,000
805 0032	6011	Kitching Substation Feeder Line - Perris 12kV	816,000	796,000	-	20,000	-	20,000	-	-	-	-	20,000
805 0036	6011	Kitching Substation Feeder Line - Perris 12kV (Edwin)	414,000	394,000	-	20,000	-	20,000	-	-	-	-	20,000
805 0041	6011	Kitching Substation Feeder Line - San Michele 12kV	453,759	433,759	-	20,000	-	20,000	-	-	-	-	20,000
805 0031	6011	Kitching Substation Transfer Load - Iris 12kV	378,000	358,000	-	20,000	-	20,000	-	-	-	-	20,000
805 0045	6011	Mobile Advanced Metering Infrastructure (AMI) System	-	-	-	-	1,379,538	1,379,538	-	-	-	-	1,379,538
		Subtotal Electric Utility Fully Funded	20,362,862	14,075,746	-	6,287,116	8,571,238	14,858,354	5,000	-	-	-	14,863,354
		Total Electric Utility	20,362,862	14,075,746	-	6,287,116	8,571,238	14,858,354	5,000	-	-	-	14,863,354
Parks Fully Funded													
807 0041	3006Q	Civic Center Electrical Upgrades	97,415	30,153	-	67,262	-	67,262	-	-	-	-	67,262
807 0042	3006Q	Community Park Soccer Field Netting	45,000	45,000	-	-	-	-	-	-	-	-	-
	3006Q	Cottonwood Golf Center Irrigation Improvements	-	-	-	-	25,000	25,000	5,000	-	-	-	30,000
807 0043	3006P	Cottonwood Recreation Center Exterior Landscaping	30,000	4,000	-	26,000	-	26,000	-	-	-	-	26,000
807 0043	3006Q	Cottonwood Recreation Center Exterior Landscaping	70,123	21,983	-	48,140	-	48,140	-	-	-	-	48,140
807 0026 50 57	3006P	Fairway Park (Skate Park Addition)	37,500	-	-	37,500	-	37,500	-	-	-	-	37,500
807 0026 50 57	3006Q	Fairway Park (Skate Park Addition)	37,500	-	-	37,500	-	37,500	-	-	-	-	37,500
	3006Q	Gateway Park Swing Set	-	-	-	-	60,000	60,000	-	-	-	-	60,000
807 0039	3006P	Hidden Springs Park II	48,717	-	-	48,717	-	48,717	-	-	-	-	48,717
807 0044	3006Q	Lasselle Sports Park Field Fencing	13,170	-	13,170	-	-	-	-	-	-	-	-
807 0031 50 57	3006P	Rancho Verde Park	244,991	3,529	-	241,462	-	241,462	-	-	-	-	241,462
807 0004 50 57	3006Q	Replacement Playground Equipment	545,385	200	-	545,185	-	545,185	-	-	-	-	545,185
807 0028 50 57	3006P	Security Cameras at Lasselle Sports Park, Celebration Park and Towngate II Park	24,737	-	-	24,737	-	24,737	-	-	-	-	24,737
807 0040	3006P	Shadow Mountain Park Play Equipment	484,393	429,965	-	54,428	10,500	64,928	-	-	-	-	64,928
		Subtotal Parks Fully Funded	1,678,931	534,830	13,170	1,130,931	95,500	1,226,431	5,000	-	-	-	1,231,431
Parks Partially Funded													
807 0005 50 57	3006Q	Annual ADA Park Improvements	304,280	38,378	-	265,902	100,000	365,902	100,000	-	-	-	465,902
807 0005 50 57	3006Q	Annual ADA Park Improvements	-	-	-	-	-	-	-	100,000	100,000	100,000	300,000
		Subtotal Parks Partially Funded	304,280	38,378	-	265,902	100,000	365,902	100,000	100,000	100,000	100,000	765,902
		Total Parks	1,983,211	573,208	13,170	1,396,833	195,500	1,592,333	105,000	100,000	100,000	100,000	1,997,333
Traffic Signals Fully Funded													
808 0018	2301	Advanced Dilemma Zone Detection at Certain Intersections	3,841,900	10,000	-	3,831,900	-	3,831,900	-	-	-	-	3,831,900
808 0014 70 76	3302	Citywide Pedestrian Countdown Signal Head Improvements	400,074	210,000	190,074	-	-	-	-	-	-	-	-
808 0016	2001	Dynamic Traveler Alert Message Boards	37,810	27,810	-	10,000	-	10,000	-	-	-	-	10,000
808 0016	2301	Dynamic Traveler Alert Message Boards (CMAQ)	385,000	-	-	385,000	-	385,000	-	-	-	-	385,000
808 0027	2301	Guardrail Upgrades	779,900	-	-	779,900	-	779,900	-	-	-	-	779,900
808 0023	3302	Heacock Street/ PVSD Lateral A to Cactus Ave	250,000	50,000	-	200,000	-	200,000	-	-	-	-	200,000
808 0015	2301	ITS Deployment Phase 1B	2,195,000	-	-	2,195,000	-	2,195,000	-	-	-	-	2,195,000
808 0015	3302	ITS Deployment Phase 1B	51,905	45,000	-	6,905	-	6,905	-	-	-	-	6,905
808 0025	3302	Moreno Valley Ranch ITS	580,000	50,000	-	530,000	-	530,000	-	-	-	-	530,000
808 0017	2001	Pedestrian Hybrid Beacon on Cactus Ave at Woodland Park	218,846	29,846	-	189,000	-	189,000	-	-	-	-	189,000
	3302	Pigeon Pass Road ITS	-	-	-	-	274,000	274,000	-	-	-	-	274,000
808 0019	2301	Road Safety Audit on Ironwood Ave between Vista De Cerros Dr and Nason St	350,000	2,000	-	348,000	-	348,000	-	-	-	-	348,000
808 0020	2301	Road Safety Audit on Kitching St between Sunnymead Blvd and Alessandro Blvd	140,000	2,000	-	138,000	-	138,000	-	-	-	-	138,000
808 0026	2301	South Lasselle St Safety Corridor	522,300	-	-	522,300	-	522,300	-	-	-	-	522,300
808 0009 70 77	3302	Sunnymead Blvd/ SR-60 EB On-ramp Intersection Imprv	248,909	-	248,909	-	-	-	-	-	-	-	-
808 0028	2301	Upgrade Existing Marked Crosswalks on Arterials	250,000	-	-	250,000	-	250,000	-	-	-	-	250,000
		Subtotal Traffic Signals Fully Funded	10,251,644	426,656	438,983	9,386,005	274,000	9,660,005	-	-	-	-	9,660,005
Traffic Signals Partially Funded													
808 0004 70 76	2005	Traffic Signal Coordination Program	47,899	30,000	-	17,899	30,000	47,899	30,000	-	-	-	77,899
808 0004 70 76	2005	Traffic Signal Coordination Program	-	-	-	-	-	-	-	30,000	30,000	30,000	90,000
808 0013 70 76	2001	Traffic Signal Equipment Upgrades	147,215	110,000	-	37,215	-	37,215	-	-	-	-	37,215
808 0013 70 76	UNF	Traffic Signal Equipment Upgrades	-	-	-	-	-	-	-	80,000	80,000	80,000	240,000
	3004	Transit Signal Priority Integration Phase 1	-	-	-	-	75,000	75,000	-	200,000	-	-	275,000
		Subtotal Traffic Signals Partially Funded	195,114	140,000	-	55,114	105,000	160,114	30,000	310,000	110,000	110,000	720,114
		Total Traffic Signals	10,446,758	566,656	438,983	9,441,119	379,000	9,820,119	30,000	310,000	110,000	110,000	10,380,119

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Project No.	Fund	Project Description	Budget FY 2016/2017	Projected Expenditures FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	Carryover Plus New Request FY 2017/2018	New Request FY 2018/2019	Plan FY 2019/2020	Plan FY 2020/2021	Plan FY 2021-2022 and Beyond	Total
Underground Utilities Fully Funded													
809 0001 30 39	7220	Citywide Fiber Optic Communications Expansion	47,303	47,303	-	-	300,000	300,000	-	-	-	-	300,000
		Subtotal Underground Utilities Fully Funded	47,303	47,303	-	-	300,000	300,000	-	-	-	-	300,000
		Total Underground Utilities	47,303	47,303	-	-	300,000	300,000	-	-	-	-	300,000
Other													
810 0001	7220	Citywide Camera Surveillance System	273,164	250,000	-	23,164	-	23,164	-	-	-	-	23,164
810 0003	2301	Community Enhancement Program	106,954	75,000	-	31,954	-	31,954	-	-	-	-	31,954
		Subtotal Other Fully Funded	380,118	325,000	-	55,118	-	55,118	-	-	-	-	55,118
		Total Other	380,118	325,000	-	55,118	-	55,118	-	-	-	-	55,118
		Total Fully Funded	49,225,707	23,239,175	658,084	25,328,448	10,110,238	35,438,686	1,650,000	-	-	-	37,088,686
		Total Partially Funded	8,335,396	3,875,898	40,000	4,419,498	3,860,748	8,280,246	1,960,000	51,140,000	91,379,000	105,135,000	257,894,246
		Grand Total	57,561,103	27,115,073	698,084	29,747,946	13,970,986	43,718,932	3,610,000	51,140,000	91,379,000	105,135,000	294,982,932

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Project No.	Fund	Project Description	Budget FY 2016/2017	Projected Expenditures FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	Carryover Plus New Request FY 2017/2018	New Request FY 2018/2019	Plan FY 2019/2020	Plan FY 2020/2021	Plan FY 2021-2022 and Beyond	Total
Fund 1010 - General Fund													
Public Works Department/ Capital Projects Division													
801 0037 70 77	1010	Public Works HLFV Interchanges	5,187	500	-	4,687	-	4,687	-	-	-	-	4,687
		Subtotal 1010-70-77-80001	5,187	500	-	4,687	-	4,687	-	-	-	-	4,687
Public Works Department/ Capital Projects Division													
	1010	SR-60 / Nason St Overcrossing Bridge	-	-	-	-	70,000	70,000	70,000	70,000	70,000	350,000	630,000
		Subtotal 1010-70-77-80002	-	-	-	-	70,000	70,000	70,000	70,000	70,000	350,000	630,000
Public Works Department/ Capital Projects Division													
804 0010	1010	Hubbard St Storm Drain (Sunnymead MDP Line H-1A)	111,391	80,000	-	31,391	-	31,391	-	-	-	-	31,391
804 0013	1010	Cottonwood Basin	134,832	129,832	-	5,000	-	5,000	-	-	-	-	5,000
		Subtotal 1010-70-77-80004	246,223	209,832	-	36,391	-	36,391	-	-	-	-	36,391
		Total Fund 1010	251,410	210,332	-	41,078	70,000	111,078	70,000	70,000	70,000	350,000	671,078
Fund 2000 - Gas Tax													
Public Works Department/ Transportation Engineering Division													
801 0015 70 76	2000	Residential Traffic Management Program (Speed Humps)	-	-	-	-	50,000	50,000	50,000	-	-	-	100,000
801 0015 70 76	2000	Residential Traffic Management Program (Speed Humps)	-	-	-	-	-	-	-	50,000	50,000	50,000	150,000
		Subtotal 2000-70-76-80001	-	-	-	-	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Public Works Department/ Capital Projects Division													
801 0008 70 77	2000	Annual ADA Compliant Curb Ramp Upgrades	-	-	-	-	200,000	200,000	200,000	-	-	-	400,000
801 0008 70 77	2000	Annual ADA Compliant Curb Ramp Upgrades	-	-	-	-	-	-	-	200,000	200,000	200,000	600,000
		Subtotal 2000-70-77-80001	-	-	-	-	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Public Works Department/ Capital Projects Division													
802 0002 70 77	2000	Bridge Repair Maintenance Program	-	-	-	-	10,000	10,000	10,000	-	-	-	20,000
802 0002 70 77	2000	Bridge Repair Maintenance Program	-	-	-	-	-	-	-	10,000	10,000	10,000	30,000
		Subtotal 2000-70-77-80002	-	-	-	-	10,000	10,000	10,000	10,000	10,000	10,000	50,000
		Total Fund 2000	-	-	-	-	260,000	260,000	260,000	260,000	260,000	260,000	1,300,000
Fund 2001 - Measure A													
Public Works Department/ Transportation Engineering Division													
801 0015 70 76	2001	Residential Traffic Management Program (Speed Humps)	76,058	25,000	-	51,058	-	51,058	-	-	-	-	51,058
801 0049 70 76	2001	Bike Lane Improvements	110,241	30,000	-	80,241	-	80,241	-	-	-	-	80,241
		Subtotal 2001-70-76-80001	186,299	55,000	-	131,299	-	131,299	-	-	-	-	131,299
Public Works Department/ Capital Projects Division													
801 0063 2001	2001	Cycle 1 ATP Citywide SRTS Pedestrian Facility Improvements	11,204	-	-	11,204	-	11,204	-	-	-	-	11,204
801 0001 2001	2001	Nason St/ Cactus Ave to Fir Ave	211,000	211,000	-	-	-	-	-	-	-	-	-
801 0003 70 77	2001	Citywide Annual Pavement Resurfacing Program	668,721	502,000	-	166,721	-	166,721	-	-	-	-	166,721
801 0003 70 77	2001A	Citywide Annual Pavement Resurfacing Program	74,568	74,568	-	-	-	-	-	-	-	-	-
801 0008 70 77	2001	Annual ADA Compliant Curb Ramp Upgrades	393,895	195,040	-	198,855	-	198,855	-	-	-	-	198,855
801 0009 70 77	2001	Reche Vista Dr Realignment / Perris Blvd / Heacock St to NCL	783,364	778,364	-	5,000	-	5,000	-	-	-	-	5,000
801 0011 70 77	2001	Street Improvement Program (SIP)	256,592	30,000	-	226,592	-	226,592	-	-	-	-	226,592
801 0011 70 77	2001A	Street Improvement Program (HMPG)	1,483,998	50,000	-	1,433,998	-	1,433,998	-	-	-	-	1,433,998
801 0023 2001	2001	Heacock St/ PVSD Lateral A to Cactus Ave	339,448	289,448	-	50,000	-	50,000	-	-	-	-	50,000
801 0024 70 77	2001A	Perris Blvd/ Ironwood Ave to Manzanita Ave	92,534	5,200	87,334	-	-	-	-	-	-	-	-
801 0031 70 77	2001	Cactus Ave Eastbound 3rd Lane Imprv/ Veterans Way to Heacock St	21,449	500	20,949	-	-	-	-	-	-	-	-
801 0038 70 77	2001	SR-60 / Moreno Beach Dr South Side of Interchange (Phase 1)	33,872	10,000	23,872	-	-	-	-	-	-	-	-
801 0046 70 77	2001	Sunnymead Blvd/ SR-60 EB On-ramp Intersection Imprv	60	60	-	-	-	-	-	-	-	-	-
801 0047 70 77	2001	Alessandro Blvd / Elsworth St Intersection Improvements	820,170	350,000	-	470,170	-	470,170	-	-	-	-	470,170
801 0052 70 77	2001	SR-60 / Theodore St Interchange	900,452	800,000	-	100,452	-	100,452	-	-	-	-	100,452
801 0065 2001	2001	Property Acquisition for Street Purposes	26,061	15,000	-	11,061	-	11,061	-	-	-	-	11,061
801 0069 2001	2001	Alessandro Blvd Entry Monument Signs	117,646	117,646	-	-	-	-	-	-	-	-	-
801 0070 2001	2001	Edgemont Neighborhood Pavement Rehabilitation	270,000	270,000	-	-	-	-	-	-	-	-	-
		Subtotal 2001-70-77-80001	6,505,034	3,698,826	132,155	2,674,053	-	2,674,053	-	-	-	-	2,674,053
Public Works Department/ Maintenance & Operations Division													
801 0017 70 78	2001	Pavement Rehabilitation Program	114,623	50,000	-	64,623	-	64,623	-	-	-	-	64,623
		Subtotal 2001-70-78-80001	114,623	50,000	-	64,623	-	64,623	-	-	-	-	64,623
Public Works Department/ Capital Projects Division													
802 0002 70 77	2001	Bridge Repair Maintenance Program	10,000	10,000	-	-	-	-	-	-	-	-	-
		Subtotal 2001-70-77-80002	10,000	10,000	-	-	-	-	-	-	-	-	-
Public Works Department/ Capital Projects Division													
804 0001 70 77	2001	Heacock Street Channel Improvements	104,322	10,000	-	94,322	-	94,322	-	-	-	-	94,322
804 0007 70 77	2001	San Timoteo Foothill Storm Drain K-1 and K-4 (ADP)	1,162,475	120,000	-	1,042,475	-	1,042,475	-	-	-	-	1,042,475
		Subtotal 2001-70-77-80004	1,266,797	130,000	-	1,136,797	-	1,136,797	-	-	-	-	1,136,797
Public Works Department/ Transportation Engineering Division													
808 0013 70 76	2001	Traffic Signal Equipment Upgrades	147,215	110,000	-	37,215	-	37,215	-	-	-	-	37,215
808 0016	2001	Dynamic Traveler Alert Message Boards	37,810	27,810	-	10,000	-	10,000	-	-	-	-	10,000
808 0017	2001	Pedestrian Hybrid Beacon on Cactus Ave at Woodland Park	218,846	29,846	-	189,000	-	189,000	-	-	-	-	189,000
		Subtotal 2001-70-76-80008	403,871	167,656	-	236,215	-	236,215	-	-	-	-	236,215
		Total Fund 2001	8,486,624	4,111,482	132,155	4,242,987	-	4,242,987	-	-	-	-	4,242,987

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Fund 2005 - Air Quality Management													
Public Works Department/ Transportation Engineering Division													
808 0004 70 76	2005	Traffic Signal Coordination Program	47,899	30,000	-	17,899	30,000	47,899	30,000	-	-	-	77,899
808 0004 70 76	2005	Traffic Signal Coordination Program	-	-	-	-	-	-	-	30,000	30,000	30,000	90,000
		Subtotal 2005-70-76-80008	47,899	30,000	-	17,899	30,000	47,899	30,000	30,000	30,000	30,000	167,899
		Total Fund 2005	47,899	30,000	-	17,899	30,000	47,899	30,000	30,000	30,000	30,000	167,899
Fund 2301 - Capital Projects Grants													
Public Works Department/ Transportation Engineering Division													
801 0056	2301	Safe Routes to School Outreach Program	417,600	387,600	-	30,000	-	30,000	-	-	-	-	30,000
801 0072	2301	Bicycle Infrastructure and Education	32,800	30,000	-	2,800	-	2,800	-	-	-	-	2,800
		Subtotal 2301-70-76-80001	450,400	417,600	-	32,800	-	32,800	-	-	-	-	32,800
Public Works Department/ Transportation Engineering Division													
808 0015	2301	ITS Deployment Phase 1B	2,195,000	-	-	2,195,000	-	2,195,000	-	-	-	-	2,195,000
808 0016	2301	Dynamic Traveler Alert Message Boards (CMAQ)	385,000	-	-	385,000	-	385,000	-	-	-	-	385,000
808 0018	2301	Advanced Dilemma Zone Detection at Certain Intersections	3,841,900	10,000	-	3,831,900	-	3,831,900	-	-	-	-	3,831,900
808 0019	2301	Road Safety Audit on Ironwood Ave between Vista De Cerros Dr and Nason St	350,000	2,000	-	348,000	-	348,000	-	-	-	-	348,000
808 0020	2301	Road Safety Audit on Kitching St between Sunnymead Blvd and Alessandro Blvd	140,000	2,000	-	138,000	-	138,000	-	-	-	-	138,000
808 0026	2301	South Lasselle St Safety Corridor	522,300	-	-	522,300	-	522,300	-	-	-	-	522,300
808 0027	2301	Guardrail Upgrades	779,900	-	-	779,900	-	779,900	-	-	-	-	779,900
808 0028	2301	Upgrade Existing Marked Crosswalks on Arterials	250,000	-	-	250,000	-	250,000	-	-	-	-	250,000
		Subtotal 2301-70-76-80008	8,464,100	14,000	-	8,450,100	-	8,450,100	-	-	-	-	8,450,100
Public Works Department/ Transportation Engineering Division													
810 0003	2301	Community Enhancement Program	106,954	75,000	-	31,954	-	31,954	-	-	-	-	31,954
		Subtotal 2301-70-76-80010	106,954	75,000	-	31,954	-	31,954	-	-	-	-	31,954
Public Works Department/ Capital Projects Division													
801 0052 70 77	2301	SR-60 / Theodore St Interchange	942,225	850,000	-	92,225	-	92,225	-	-	-	-	92,225
801 0055	2301	Aqueduct Trail (Juan Bautista de Anza Trail) Study	115,362	115,362	-	50,000	-	50,000	-	-	-	-	50,000
801 0057	2301	Alessandro Blvd Improvements at Chagall Ct and at Graham St	605,376	93,376	-	512,000	-	512,000	-	-	-	-	512,000
801 0063	2301	Cycle 1 ATP Citywide SRTS Pedestrian Facility Improvements	1,640,000	160,000	-	1,480,000	-	1,480,000	-	-	-	-	1,480,000
801 0073	2301	Juan Bautista de Anza Multi-Use Trail / Iris Ave to El Potrero Park	1,431,000	75,000	-	1,356,000	-	1,356,000	-	-	-	-	1,356,000
	2301	Juan Bautista de Anza Multi-Use Trail Gap Closure	-	-	-	-	-	-	90,000	185,000	2,574,000	-	2,849,000
		Subtotal 2301-70-77-80001	4,783,963	1,293,738	-	3,490,225	-	3,490,225	90,000	185,000	2,574,000	-	6,339,225
Public Works Department/ Capital Projects Division													
	2301	Oliver St Bridge over Line F (Bridge No 56C0559)	-	-	-	-	-	-	53,118	708,240	-	-	761,358
		Subtotal 2301-70-77-80002	-	-	-	-	-	-	53,118	708,240	-	-	761,358
		Total Fund 2301	13,805,417	1,800,338	-	12,005,079	-	12,005,079	143,118	893,240	2,574,000	-	15,615,437
Fund 2512 - Community Development Block Grant (CDBG)													
Parks & Community Services Department/ Administration Division													
803 0033	2512	March Field Park Annex Roof Improvements	42,000	24,590	17,410	-	-	-	-	-	-	-	-
		Subtotal 2512-50-57-80003	42,000	24,590	17,410	-	-	-	-	-	-	-	-
Public Works Department/ Capital Projects Division													
801 0059	2512	Elsworth St and Sherman Ave Sidewalk Improvements	139,591	131,591	8,000	-	-	-	-	-	-	-	-
801 0060	2512	JFK Drive Imprv/Heacock St to Paige Ave	52,499	25,000	27,499	-	-	-	-	-	-	-	-
801 0066	2512	Farragut Ave / Sherman Ave to Elsworth St	600,630	595,630	-	5,000	-	5,000	-	-	-	-	5,000
801 0067	2512	Cycle 6 ADA Pedestrian Ramp Improvements	434,936	433,936	-	1,000	-	1,000	-	-	-	-	1,000
		Subtotal 2512-70-77-80001	1,227,656	1,186,157	35,499	6,000	-	6,000	-	-	-	-	6,000
Public Works Department/ Capital Projects Division													
804 0008 70 77	2512	Sunnymead Master Drainage Plan Storm Drain Lines F and F7	355,339	255,339	-	100,000	-	100,000	-	-	-	-	100,000
		Subtotal 2512-70-77-80004	355,339	255,339	-	100,000	-	100,000	-	-	-	-	100,000
		Total Fund 2512	1,624,995	1,466,086	52,909	106,000	-	106,000	-	-	-	-	106,000
Fund 2800 - SCAG Article 3													
Public Works Department/ Capital Projects Division													
801 0068	2800	Cycle 7 Citywide Pedestrian and Bicycle Facility Enhancements	282,179	282,179	-	-	-	-	-	-	-	-	-
		Subtotal 2800-70-77-80001	282,179	282,179	-	-	-	-	-	-	-	-	-
		Total Fund 2800	282,179	282,179	-	-	-	-	-	-	-	-	-

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Fund 3000 - Facility Construction													
Public Works Department/ Capital Projects Division													
803 0002 70 77	3000	Corporate Yard Facility - Phase 1	48,000	38,000	10,000	-	-	-	-	-	-	-	-
803 0002 70 77	3000	Corporate Yard Facility - Phase 1	-	-	-	-	-	-	-	-	-	-	-
		Subtotal 3000-70-77-80003	48,000	38,000	10,000	-	-	-	-	-	-	46,200,000	46,200,000
Public Works Department/ Capital Projects Division													
804 0001 70 77	3000	Heacock Street Channel Improvements	594,461	450,000	-	144,461	-	144,461	-	-	-	-	144,461
		Subtotal 3000-70-77-80004	594,461	450,000	-	144,461	-	144,461	-	-	-	-	144,461
		Total Fund 3000	642,461	488,000	10,000	144,461	-	144,461	-	-	-	46,200,000	46,344,461
Fund 3002 - Public Works General Capital Projects													
Public Works Department/ Capital Projects Division													
801 0011 70 77	3002	Street Improvement Program (RFCF)	1,496,102	500	-	1,495,602	703,898	2,199,500	-	-	-	-	2,199,500
801 0027 70 77	3002	Heacock St/ San Michele Rd to PVSD Lateral A	11,500	6,500	5,000	-	-	-	-	-	-	-	-
801 0047 70 77	3002	Alessandro Blvd / Elsworth St Intersection Improvements	282,480	150,000	-	132,480	-	132,480	-	-	-	-	132,480
		Subtotal 3002-70-77-80001	1,790,082	157,000	5,000	1,628,082	703,898	2,331,980	-	-	-	-	2,331,980
Public Works Department/ Capital Projects Division													
	3002	Oliver St Bridge over Line F (Bridge No 56C0559)	-	-	-	-	15,000	15,000	-	-	-	-	15,000
	3002	Oliver St Bridge over Line F (Bridge No 56C0559)	-	-	-	-	-	-	6,882	91,760	-	-	98,642
		Subtotal 3002-70-77-80002	-	-	-	-	15,000	15,000	6,882	91,760	-	-	113,642
Public Works Department/ Capital Projects Division													
804 0006 70 77	3002	East Sunnymead Blvd Storm Drain / Indian St to SR-60 / Perris Blvd Off-Ramp	4,000	-	4,000	-	-	-	-	-	-	-	-
804 0007 70 77	3002	San Timoteo Foothill Storm Drain K-1 and K-4 (HMGP)	496,610	1,000	-	495,610	581,500	1,077,110	-	-	-	-	1,077,110
804 0010 3002		Hubbard St Storm Drain (Sunnymead MDP Line H-1A)	1,388,670	121,670	-	1,267,000	-	1,267,000	-	-	-	-	1,267,000
804 0014 3002		Flaming Arrow Dr Storm Drain (Sunnymead MDP Line M-11 Extension)	300,000	23,000	-	277,000	-	277,000	-	-	-	-	277,000
	3002	Kitching St Storm Drain Line B-16/ Ironwood Ave to Kalmia Ave	-	-	-	-	218,000	218,000	1,350,000	-	-	-	1,568,000
	3002	Storm Drain Line H-2 Interim Facility	-	-	-	-	25,000	25,000	290,000	-	-	-	315,000
		Subtotal 3002-70-77-80004	2,189,280	145,670	4,000	2,039,610	824,500	2,864,110	1,640,000	-	-	-	4,504,110
		Total Fund 3002	3,979,362	302,670	9,000	3,667,692	1,543,398	5,211,090	1,646,882	91,760	-	-	6,949,732
Fund 3003 - TUMF Capital Projects													
Public Works Department/ Capital Projects Division													
801 0023 3003		Heacock St/ PVSD Lateral A to Cactus Ave	1,100,000	300,000	-	800,000	-	800,000	-	-	-	-	800,000
801 0064 3003		SR-60/ Redlands Blvd Interchange Study	-	-	-	-	-	-	-	2,000,000	-	49,000,000	51,000,000
	3003	Heacock Street South Extension	-	-	-	-	922,000	922,000	-	-	-	-	922,000
	3003	SR-60/ Moreno Beach Dr Interchange (Phase 2)	-	-	-	-	1,157,978	1,157,978	-	-	-	-	1,157,978
		Subtotal 3003-70-77-80001	1,100,000	300,000	-	800,000	2,079,978	2,879,978	-	2,000,000	-	49,000,000	53,879,978
		Total Fund 3003	1,100,000	300,000	-	800,000	2,079,978	2,879,978	-	2,000,000	-	49,000,000	53,879,978
Fund 3004 - Traffic Mitigation													
Public Works Department/ Transportation Engineering Division													
	3004	Transit Signal Priority Integration Phase 1	-	-	-	-	75,000	75,000	-	200,000	-	-	275,000
		Subtotal 3004-70-76-80008	-	-	-	-	75,000	75,000	-	200,000	-	-	275,000
		Total Fund 3004	-	-	-	-	75,000	75,000	-	200,000	-	-	275,000
Fund 3005 - Fire Services Capital Projects													
Fire Department/ Administration Division													
803 0022 70 77	3005	Remodel Fire Station #48 - Sunnymead Ranch	2,400	332	2,068	-	-	-	-	-	-	-	-
	3005	Industrial Fire Station	-	-	-	-	-	-	950,000	-	6,850,000	-	7,800,000
		Subtotal 3005-40-45-80003	2,400	332	2,068	-	-	-	950,000	-	6,850,000	-	7,800,000
		Total Fund 3005	2,400	332	2,068	-	-	-	950,000	-	6,850,000	-	7,800,000

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Project No.	Fund	Project Description	Budget FY 2016/2017	Projected Expenditures FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	Carryover Plus New Request FY 2017/2018	New Request FY 2018/2019	Plan FY 2019/2020	Plan FY 2020/2021	Plan FY 2021-2022 and Beyond	Total
Fund 3006 - Parks and Community Services Capital Projects													
Parks & Community Services Department/ Administration Division													
807 0026 50 57	3006P	Fairway Park (Skate Park Addition)	37,500	-	-	37,500	-	37,500	-	-	-	-	37,500
807 0028 50 57	3006P	Security Cameras at Lassele Sports Park, Celebration Park and Towngate II Park	24,737	-	-	24,737	-	24,737	-	-	-	-	24,737
807 0031 50 57	3006P	Rancho Verde Park	244,991	3,529	-	241,462	-	241,462	-	-	-	-	241,462
807 0039	3006P	Hidden Springs Park II	48,717	-	-	48,717	-	48,717	-	-	-	-	48,717
807 0040	3006P	Shadow Mountain Park Play Equipment	484,393	429,965	-	54,428	10,500	64,928	-	-	-	-	64,928
807 0043	3006P	Cottonwood Recreation Center Exterior Landscaping	30,000	4,000	-	26,000	-	26,000	-	-	-	-	26,000
		Subtotal 3006P - DIF Parkland Facilities - 3006-50-57-80007	870,338	437,494	-	432,844	10,500	443,344	-	-	-	-	443,344
Parks & Community Services Department/ Administration Division													
803 0027	3006Q	Conference and Recreation Center Lease Space Renovation	74,150	40,000	-	34,150	-	34,150	-	-	-	-	34,150
803 0028	3006Q	Cottonwood Recreation Center Exterior Building Upgrade	74,799	65,000	9,799	-	-	-	-	-	-	-	-
803 0029	3006Q	Cottonwood Recreation Center Renovation Phase II	41,529	32,296	-	9,233	-	9,233	-	-	-	-	9,233
803 0030	3006Q	Park Restroom Renovations at Various Sites	83,097	60,802	-	22,295	8,000	30,295	50,000	-	-	-	80,295
803 0030	3006Q	Park Restroom Renovations at Various Sites	-	-	-	-	-	-	-	30,000	30,000	30,000	90,000
803 0031	3006Q	Towngate Community Center Renovation	28,054	-	-	28,054	-	28,054	-	-	-	-	28,054
	3006Q	Replace Flooring at Conference and Recreation Center Ballroom	-	-	-	-	45,000	45,000	-	-	-	-	45,000
		Subtotal 3006Q - DIF Quimby In-Lieu Park Fees - 3006-50-57-80003	301,629	198,098	9,799	93,732	53,000	146,732	50,000	30,000	30,000	30,000	286,732
Parks & Community Services Department/ Administration Division													
807 0004 50 57	3006Q	Replacement Playground Equipment	545,385	200	-	545,185	-	545,185	-	-	-	-	545,185
807 0005 50 57	3006Q	Annual ADA Park Improvements	304,280	38,378	-	265,902	100,000	365,902	100,000	-	-	-	465,902
807 0005 50 57	3006Q	Annual ADA Park Improvements	-	-	-	-	-	-	-	100,000	100,000	100,000	300,000
807 0026 50 57	3006Q	Fairway Park (Skate Park Addition)	37,500	-	-	37,500	-	37,500	-	-	-	-	37,500
807 0041	3006Q	Civic Center Electrical Upgrades	97,415	30,153	-	67,262	-	67,262	-	-	-	-	67,262
807 0042	3006Q	Community Park Soccer Field Netting	45,000	45,000	-	-	-	-	-	-	-	-	-
807 0043	3006Q	Cottonwood Recreation Center Exterior Landscaping	70,123	21,983	-	48,140	-	48,140	-	-	-	-	48,140
807 0044	3006Q	Lassele Sports Park Field Fencing	13,170	-	13,170	-	-	-	-	-	-	-	-
	3006Q	Cottonwood Golf Center Irrigation Improvements	-	-	-	-	25,000	25,000	5,000	-	-	-	30,000
	3006Q	Gateway Park Swing Set	-	-	-	-	60,000	60,000	-	-	-	-	60,000
		Subtotal 3006Q - DIF Quimby In-Lieu Park Fees - 3006-50-57-80007	1,112,873	135,714	13,170	963,989	185,000	1,148,989	105,000	100,000	100,000	100,000	1,553,989
		Total Fund 3006	2,284,840	771,306	22,969	1,490,565	248,500	1,739,065	155,000	130,000	130,000	130,000	2,284,065
Fund 3008 - Capital Projects Reimbursements													
Public Works Department/ Capital Projects Division													
801 0009 70 77	3008	Reche Vista Dr Realignment / Perris Blvd / Heacock St to NCL	883,438	883,438	-	-	-	-	-	-	-	-	-
801 0038 70 77	3008	SR-60 / Moreno Beach Dr South Side of Interchange (Phase 1)	160,000	160,000	-	-	-	-	-	-	-	-	-
		Subtotal 3008-70-77-80001	1,043,438	1,043,438	-	-	-	-	-	-	-	-	-
Public Works Department/ Capital Projects Division													
802 0003 70 77	3008	SR-60 / Nason St Overcrossing Bridge	350,000	215,000	-	135,000	-	135,000	-	-	-	-	135,000
		Subtotal 3008-70-77-80002	350,000	215,000	-	135,000	-	135,000	-	-	-	-	135,000
		Total Fund 3008	1,393,438	1,258,438	-	135,000	-	135,000	-	-	-	-	135,000
Fund 3301 - DIF Arterial Streets Capital Projects													
Public Works Department/ Capital Projects Division													
3301		Heacock St/ Reche Vista Dr to Myers Ave and Atwood Ave to Cactus Ave	-	-	-	-	65,000	65,000	-	-	-	-	65,000
3301		Heacock St/ Reche Vista Dr to Myers Ave and Atwood Ave to Cactus Ave	-	-	-	-	-	-	-	650,000	-	2,200,000	2,850,000
		Subtotal 3301-70-77-80001	-	-	-	-	65,000	65,000	-	650,000	-	2,200,000	2,915,000
Public Works Department/ Capital Projects Division													
3301		Indian St/ Cardinal Ave Bridge (Over Lateral A)	-	-	-	-	175,000	175,000	350,000	350,000	4,000,000	-	4,875,000
		Subtotal 3301-70-77-80002	-	-	-	-	175,000	175,000	350,000	350,000	4,000,000	-	4,875,000
		Total Fund 3301	-	-	-	-	240,000	240,000	350,000	1,000,000	4,000,000	2,200,000	7,790,000

**City of Moreno Valley
Capital Improvement Plan
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Projects Listed by Fund**

Project No.	Fund	Project Description	Budget FY 2016/2017	Projected Expenditures FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	Carryover Plus New Request FY 2017/2018	New Request FY 2018/2019	Plan FY 2019/2020	Plan FY 2020/2021	Plan FY 2021-2022 and Beyond	Total
Fund 3302 - DIF Traffic Signal Capital Projects													
Public Works Department/ Transportation Engineering Division													
808 0014 70 76	3302	Citywide Pedestrian Countdown Signal Head Improvements	400,074	210,000	190,074	-	-	-	-	-	-	-	-
808 0015	3302	ITS Deployment Phase IB	51,905	45,000	-	6,905	-	6,905	-	-	-	-	6,905
808 0025	3302	Moreno Valley Ranch ITS	580,000	50,000	-	530,000	-	530,000	-	-	-	-	530,000
	3302	Pigeon Pass Road ITS	-	-	-	-	274,000	274,000	-	-	-	-	274,000
		Subtotal 3302-70-76-80008	1,031,979	305,000	190,074	536,905	274,000	810,905	-	-	-	-	810,905
Public Works Department/ Capital Projects Division													
808 0009 70 77	3302	Sunnymead Blvd/ SR-60 EB On-ramp Intersection Imprv	248,909	-	248,909	-	-	-	-	-	-	-	-
808 0023	3302	Heacock Street/ PVSD Lateral A to Cactus Ave	250,000	50,000	-	200,000	-	200,000	-	-	-	-	200,000
		Subtotal 3302-70-77-80008	498,909	50,000	248,909	200,000	-	200,000	-	-	-	-	200,000
		Total Fund 3302	1,530,888	355,000	438,983	736,905	274,000	1,010,905	-	-	-	-	1,010,905
Fund 3311 - DIF Interchange Improvements Capital Projects													
Public Works Department/ Capital Projects Division													
801 0064	3311	SR-60/ Redlands Blvd Interchange Study	144,574	114,574	30,000	-	-	-	-	-	-	-	-
	3311	SR-60/ Moreno Beach Dr Interchange (Phase 2)	-	-	-	-	48,872	48,872	-	-	-	-	48,872
	3311	SR-60 / Theodore St Interchange	-	-	-	-	200,000	200,000	-	-	-	-	200,000
		Subtotal 3311-70-77-80001	144,574	114,574	30,000	-	248,872	248,872	-	-	-	-	248,872
Public Works Department/ Capital Projects Division													
	3311	SR-60 / Nason St Overcrossing Bridge	-	-	-	-	30,000	30,000	-	-	-	-	30,000
		Subtotal 3311-70-77-80002	-	-	-	-	30,000	30,000	-	-	-	-	30,000
		Total Fund 3311	144,574	114,574	30,000	-	278,872	278,872	-	-	-	-	278,872
Fund 3411 - TRIP Capital Projects													
Public Works Department/ Capital Projects Division													
801 0001	3411	Nason St/ Cactus Ave to Fir Ave	23,350	23,350	-	-	-	-	-	-	-	-	-
801 0003 70 77	3411	Citywide Annual Pavement Resurfacing Program	411,697	411,697	-	-	-	-	-	-	-	-	-
801 0009 70 77	3411	Reche Vista Dr Realignment / Perris Blvd / Heacock St to NCL	283,589	283,589	-	-	-	-	-	-	-	-	-
		Subtotal 3411-70-77-80001	718,636	718,636	-	-	-	-	-	-	-	-	-
		Total Fund 3411	718,636	718,636	-	-	-	-	-	-	-	-	-
Fund 6011 - Electric - Restricted Assets													
Financial and Management Services Department/ Electric Utility Division													
805 0026	6011	Electric Vehicle Charging Infrastructure (City Hall)	93,715	93,715	-	-	-	-	-	-	-	-	-
805 0027	6011	Kitching Substation and SCE Switchyard/Facility Upgrades	3,818,353	1,418,069	-	2,400,284	-	2,400,284	-	-	-	-	2,400,284
805 0027	6011	Kitching Substation and SCE Switchyard/Facility Upgrades (2015 Bonds)	8,097,462	7,236,836	-	860,626	-	860,626	-	-	-	-	860,626
805 0031	6011	Kitching Substation Transfer Load - Iris 12kV	378,000	358,000	-	20,000	-	20,000	-	-	-	-	20,000
805 0032	6011	Kitching Substation Feeder Line - Perris 12kV	816,000	796,000	-	20,000	-	20,000	-	-	-	-	20,000
805 0034	6011	Kitching Substation Feeder Line - March 12kV	787,000	767,000	-	20,000	-	20,000	-	-	-	-	20,000
805 0036	6011	Kitching Substation Feeder Line - Perris 12kV (Edwin)	414,000	394,000	-	20,000	-	20,000	-	-	-	-	20,000
805 0037	6011	Kitching Substation Feeder Line - Channel 12kV	1,091,448	1,091,448	-	-	-	-	-	-	-	-	-
805 0038	6011	Electric Vehicle Charging Infrastructure (Public Safety Building)	40,000	-	-	40,000	-	40,000	5,000	-	-	-	45,000
805 0039	6011	City Hall and Library Solar Carports	2,877,506	100,000	-	2,777,506	-	2,777,506	-	-	-	-	2,777,506
805 0040	6011	Kitching Substation Feeder Line - Edwin 12kV	472,939	452,939	-	20,000	-	20,000	-	-	-	-	20,000
805 0041	6011	Kitching Substation Feeder Line - San Michele 12kV	453,759	433,759	-	20,000	-	20,000	-	-	-	-	20,000
805 0042	6011	Kitching Substation Feeder Line - Modular 12kV	450,380	430,380	-	20,000	-	20,000	-	-	-	-	20,000
805 0043	6011	Heacock Crosstown Tie	498,600	477,600	-	21,000	1,681,400	1,702,400	-	-	-	-	1,702,400
805 0044	6011	Alessandro Crosstown Tie	73,700	26,000	-	47,700	2,685,300	2,733,000	-	-	-	-	2,733,000
805 0045	6011	Mobile Advanced Metering Infrastructure (AMI) System	-	-	-	-	1,379,538	1,379,538	-	-	-	-	1,379,538
	6011	Electrical System Automation	-	-	-	-	2,500,000	2,500,000	-	-	-	-	2,500,000
	6011	Historic Farmhouse	-	-	-	-	325,000	325,000	-	-	-	-	325,000
		Subtotal 6011-30-80-80005	20,362,862	14,075,746	-	6,287,116	8,571,238	14,858,354	5,000	-	-	-	14,863,354
		Total Fund 6011	20,362,862	14,075,746	-	6,287,116	8,571,238	14,858,354	5,000	-	-	-	14,863,354
Fund 7220 - Technology Services Asset Fund													
City Manager Department/ Technology Services Division													
803 0011 30 39	7220	Box Springs Communications Site	582,651	532,651	-	50,000	-	50,000	-	-	-	-	50,000
		Subtotal 7220-16-39-80003	582,651	532,651	-	50,000	-	50,000	-	-	-	-	50,000
City Manager Department/ Technology Services Division													
809 0001 30 39	7220	Citywide Fiber Optic Communications Expansion	47,303	47,303	-	-	300,000	300,000	-	-	-	-	300,000
		Subtotal 7220-16-39-80009	47,303	47,303	-	-	300,000	300,000	-	-	-	-	300,000
City Manager Department/ Technology Services Division													
810 0001	7220	Citywide Camera Surveillance System	273,164	250,000	-	23,164	-	23,164	-	-	-	-	23,164
		Subtotal 7220-16-39-80010	273,164	250,000	-	23,164	-	23,164	-	-	-	-	23,164
		Total Fund 7220	903,118	829,954	-	73,164	300,000	373,164	-	-	-	-	373,164

City of Moreno Valley
Capital Improvement Plan
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Projects Listed by Fund

Project No.	Fund	Project Description	Budget FY 2016/2017	Projected Expenditures FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	Carryover Plus New Request FY 2017/2018	New Request FY 2018/2019	Plan FY 2019/2020	Plan FY 2020/2021	Plan FY 2021-2022 and Beyond	Total
Unfunded													
Public Works Department/ Transportation Engineering Division													
808 0013 70 76	UNF	Traffic Signal Equipment Upgrades	-	-	-	-	-	-	-	80,000	80,000	80,000	240,000
Public Works Department/ Capital Projects Division													
801 0003 70 77	UNF	Citywide Annual Pavement Resurfacing Program	-	-	-	-	-	-	-	600,000	600,000	600,000	1,800,000
801 0065	UNF	Property Acquisition for Street Purposes	-	-	-	-	-	-	-	25,000	25,000	25,000	75,000
	UNF	Heacock Street South Extension	-	-	-	-	-	-	-	500,000	500,000	1,000,000	2,000,000
	UNF	SR-60 / Theodore St Interchange	-	-	-	-	-	-	-	23,000,000	76,000,000	-	99,000,000
	UNF	SR-60/ Moreno Beach Dr Interchange (Phase 2)	-	-	-	-	-	-	-	22,000,000	-	-	22,000,000
	UNF	Street Improvement Program (SIP)	-	-	-	-	-	-	-	200,000	200,000	200,000	600,000
804 0008 70 77	UNF	Sunnymead Master Drainage Plan Storm Drain Lines F and F7	-	-	-	-	-	-	-	-	-	5,000,000	5,000,000
Public Works Department/ Maintenance & Operations Division													
801 0017 70 78	UNF	Pavement Rehabilitation Program	-	-	-	-	-	-	-	60,000	60,000	60,000	180,000
		Subtotal UNF	-	-	-	-	-	-	-	46,465,000	77,465,000	6,965,000	130,895,000
		Total UNF	-	-	-	-	-	-	-	46,465,000	77,465,000	6,965,000	130,895,000
		Grant Total	57,561,103	27,115,073	698,084	29,747,946	13,970,986	43,718,932	3,610,000	51,140,000	91,379,000	105,135,000	294,982,932

**City of Moreno Valley
Capital Improvement Plan
Fiscal Years 2017/18 - 2018/19**

Budget Transfers

FY 2016/2017 Return to Fund Balance

Transfers In			Transfers Out		
<u>Account</u>		<u>Total</u>	<u>Account</u>		<u>Total</u>
2902-99-95-92902-803302	Transfer from Fund 3302	\$438,983	3302-99-99-93302-902902	Transfer to Fund 2902	\$438,983
2903-99-95-92903-803005	Transfer from Fund 3005	\$2,068	3005-99-99-93005-902903	Transfer to Fund 2903	\$2,068
2906-99-95-92906-803006	Transfer from Fund 3006	\$22,969	3006-99-99-93006-902906	Transfer to Fund 2906	\$22,969
2910-99-95-92910-803000	Transfer from Fund 3000	\$10,000	3000-99-99-93000-902910	Transfer to Fund 2910	\$10,000
2911-99-95-92911-803311	Transfer from Fund 3311	\$30,000	3311-99-99-93311-902911	Transfer to Fund 2911	\$30,000
	Total	<u><u>\$504,020</u></u>		Total	<u><u>\$504,020</u></u>

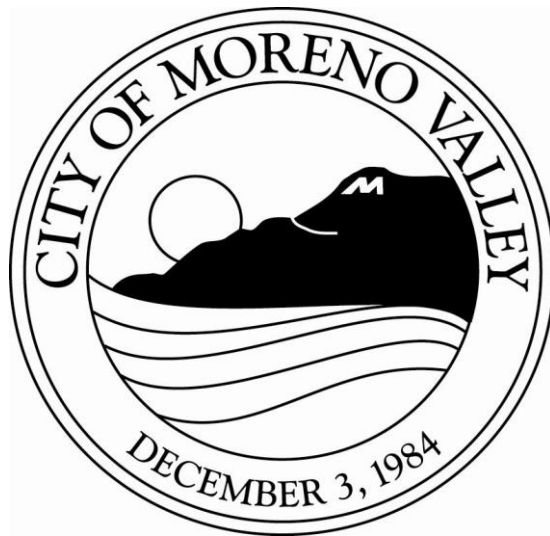
FY 2017/2018 New Request

Transfers In			Transfers Out		
<u>Account</u>		<u>Total</u>	<u>Account</u>		<u>Total</u>
3006-99-99-93006-802905	Transfer from Fund 2905	\$10,500	2905-99-95-92905-903006	Transfer to Fund 3006	\$10,500
3006-99-99-93006-802906	Transfer from Fund 2906	\$238,000	2906-99-95-92906-903006	Transfer to Fund 3006	\$238,000
3301-99-99-93301-802901	Transfer from Fund 2901	\$240,000	2901-99-95-92901-903301	Transfer to Fund 3301	\$240,000
3302-99-99-93302-802902	Transfer from Fund 2902	\$274,000	2902-99-95-92902-903302	Transfer to Fund 3302	\$274,000
3311-99-99-93311-802911	Transfer from Fund 2911	\$278,872	2911-99-95-92911-903311	Transfer to Fund 3311	\$278,872
7220-99-99-97220-806010	Transfer from Fund 6010	\$300,000	6010-99-99-96010-907220	Transfer to Fund 7220	\$300,000
	Total	<u><u>\$1,341,372</u></u>		Total	<u><u>\$1,341,372</u></u>

FY 2018/2019 New Request

Transfers In			Transfers Out		
<u>Account</u>		<u>Total</u>	<u>Account</u>		<u>Total</u>
3005-99-99-93005-802903	Transfer from Fund 2903	\$950,000	2903-99-95-92903-903005	Transfer to Fund 3005	\$950,000
3006-99-99-93006-802906	Transfer from Fund 2906	\$155,000	2906-99-95-92906-903006	Transfer to Fund 3006	\$155,000
3301-99-99-93301-802901	Transfer from Fund 2901	\$350,000	2901-99-95-92901-903301	Transfer to Fund 3301	\$350,000
	Total	<u><u>\$1,455,000</u></u>		Total	<u><u>\$1,455,000</u></u>

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2017-2022 and Beyond

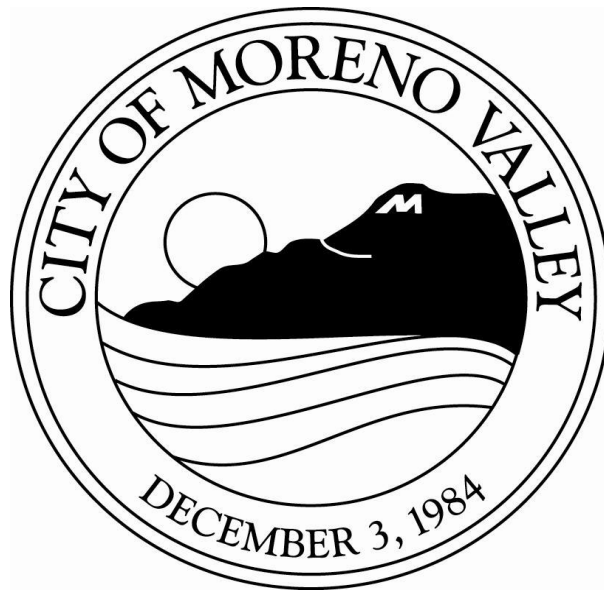


**City of Moreno Valley
Capital Improvement Plan
Fiscal Years 2017/18 - 2018/19**

Revenue

		Projected FY 2016/2017	Proposed FY 2017/2018	Proposed FY 2018/2019
Fund 2001 - Measure A				
Interest Income - Investments	2001-99-99-92001-460010	\$80,000	\$80,000	\$80,000
RCTC Sales Tax	2001-99-99-92001-480180	\$3,703,000	\$3,829,000	\$3,906,000
Federal Reimbursements - Capital	2001-99-99-92001-482020	\$543,924	\$2,400,761	\$219,650
State Grant - Capital Revenue	2001-99-99-92001-486010	\$30,536	\$0	\$0
Reimbursement Agreement	2001-99-99-92001-500600	\$8,544	\$0	\$0
Claims, Judgments, Settlements	2001-99-99-92001-580010	\$56,000	\$0	\$0
Total		\$4,422,004	\$6,309,761	\$4,205,650
Fund 2301 - Capital Projects Grants				
Federal Reimbursements - Capital	2301-99-99-92301-482020	\$1,695,338	\$3,880,225	\$4,415,000
Reimbursements - Other Governments	2301-99-99-92301-483010	\$105,000	\$524,754	\$0
Other Misc. Revenue	2301-99-99-92301-589900	\$140	\$0	\$0
Total		\$1,800,478	\$4,404,979	\$4,415,000
Fund 3001 - Capital Improvements				
Reimbursements - Other Governments	3001-99-99-93001-483010	\$1,133,500	\$1,000,000	\$1,000,000
Total		\$1,133,500	\$1,000,000	\$1,000,000
Fund 3002 - PW General Capital Projects				
Reimbursements Agreement	3002-99-99-93002-500600	\$202,670	\$4,763,340	\$2,010,382
Total		\$202,670	\$4,763,340	\$2,010,382
Fund 3003 - TUMF Capital Projects				
Reimbursements - Other Governments	3003-99-99-93003-483010	\$300,000	\$2,879,978	\$0
Total		\$300,000	\$2,879,978	\$0
Fund 3008 - Capital Projects Reimbursements				
Federal Reimbursements - Capital	3008-99-99-93008-482020	\$215,000	\$135,000	\$0
Total		\$215,000	\$135,000	\$0
Fund 3302 - DIF Traffic Signal Capital Projects				
Federal Reimbursements - Capital	3302-99-99-93302-482020	\$210,000	\$5,000	\$0
Total		\$210,000	\$5,000	\$0

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2017-2022 and Beyond



Glossary of Acronyms

ADA	Americans with Disabilities Act
ADP	Area Drainage Plan
APN	Assessor's Parcel Number
ATP	Active Transportation Program
BSMWC	Box Springs Mutual Water Company
CAMUTCD	California Manual on Uniform Traffic Control Devices
CCI	Construction Cost Index
CCTV	Closed Circuit Television
CDBG	Community Development Block Grant
CIP	Capital Improvement Plan
CMAQ	Congestion, Mitigation and Air Quality
COPS	Certificates of Participation
CPI	Consumer Price Index
CPSC	Consumer Product Safety Commission
DIF	Development Impact Fee
DMS	Dynamic Message Signs
EIR	Environmental Impact Report
DSL	Digital Subscriber Line
EMWD	Eastern Municipal Water District
ENR	Engineering News Record
EV	Electric Vehicle
EVP	Emergency Vehicle Pre-Emption
FHWA	Federal Highway Administration
FTIP	Federal Transportation Improvement Program
FY	Fiscal Year
GASB	Governmental Accounting Standards Board
HLFV	Highland Fairview
HMGP	Highway Mitigation Grant Program
HSIP	Highway Safety Improvement Program
HUD	Housing and Urban Development
ITS	Intelligent Transportation System
JPA	Joint Power Authority
LED	Light Emitting Diode
LRB	Lease Revenue Bond
MARA	Measure A Regional Arterial
MARB	March Air Reserve Base
MDP	Master Drainage Plan
MSRC	Mobile Source Air Pollution Reduction Review Committee
MVU	Moreno Valley Utility
MVUSD	Moreno Valley Unified School District
PA&ED	Planning Approvals and Environmental Documents
PDS	Project Delivery Support
PS&E	Plans, Specifications, and Estimates
PSR	Project Study Report
PVSD	Perris Valley Storm Drain
RCFC&WCD	Riverside County Flood Control and Water Conservation District

RCRMC	Riverside County Regional Medical Center
RCTC	Riverside County Transportation Commission
ROW	Right of Way
SB	Senate Bill
SCADA	Supervisory Control and Data Acquisition
SCAG	Southern California Association of Governments
SCE	Southern California Edison
SLPP	State Local Partnership Program
SR2S	Safe Routes to School (State of California)
SRTS	Safe Routes to School (FHWA)
STPL	State Transportation Program Local
TIP	Transportation Improvement Program
TRIP	Total Road Improvement Program
TUMF	Transportation Uniform Mitigation Fee
WRCOG	Western Regional Council of Governments

Glossary of Funds

1010 General Fund

The General Fund is used to account for all revenues not specifically levied or collected for a dedicated purpose and for expenditures related to general City operations and activities.

2000 Gas Tax Fund

The Gas Tax Fund is used to account for the City's share of state gas tax revenue restricted for street improvement and maintenance. The revenue is apportioned under the State of California Streets and Highway Code based on relative percentage share of the California population. In addition, each city with a population of 100,000 to 500,000 receives \$10,000 in the month of July to be used exclusively for the purpose of engineering costs and administrative expenses in respect to city streets. It is generally an operating fund subsidized by the General Fund.

2001 Measure A Fund

The Measure A Fund is used to account for the receipt and disbursement of the City's share of the countywide half-cent sales tax, specifically allocated for transit-related projects pursuant to a measure passed by the Riverside County voters. Measure A has been a major source of funding for the City's transportation infrastructure improvements. However, the operating budgets and annual debt service obligations in the Measure A Fund eliminate the availability of this revenue source for construction of new CIP projects in future years.

2005 Air Quality Management Fund

The Air Quality Management Fund is used to account for the City's share of the State AB 2766 funds. The revenue is apportioned to cities by the South Coast Air Quality Management District (SCAG) and is restricted for programs to reduce air pollution from mobile sources pursuant to the California Clean Air Act of 1988.

2301 Capital Projects Grants Fund

The Capital Projects Grants fund is used to account for the receipt and disbursement of allocated federal, state, and local grants for Capital Improvement Plan projects.

2512 Community Development Block Grant (CDBG) Fund

The CDBG Fund is used to account for the administration of CDBG funds received from the Department of Housing and Urban Development (HUD) that provide funding of Fair Housing Counseling/Tenant Mediation, Code Enforcement services, and funding of certain capital projects.

2800 Southern California Association of Governments (SCAG) Article 3 Fund

The SCAG Article 3 Fund is used to account for the receipt and disbursement of allocated Senate Bill (SB) 821 grant awards restricted for the construction of pedestrian and bikeway projects.

- 2901 Development Impact Fees (DIF) Revenue Fund - Arterial Streets**
The Arterial Streets DIF Revenue Fund is used to account for the restricted fees collected to provide funding for arterial street capital improvements related to the impact of development on various City services.
- 2902 Development Impact Fees (DIF) Revenue Fund - Traffic Signals**
The Traffic Signals DIF Revenue Fund is used to account for the restricted fees collected to provide funding for traffic signal capital improvements related to the impact of development on various City services.
- 2903 Development Impact Fees (DIF) Revenue Fund – Fire**
The Fire DIF Revenue Fund is used to account for the restricted fees collected to provide funding for fire capital improvements related to the impact of development on various City services.
- 2905 Development Impact Fees (DIF) Revenue Fund - Parkland Facilities**
The Parkland Facilities DIF Revenue Fund is used to account for parks acquisition and development projects funded by revenues received from developers on a dwelling unit basis in accordance with the Quimby Act, a 1965 provision in the State Subdivision Map Act for the dedication of park land.
- 2906 Development Impact Fees (DIF) Revenue Fund - Quimby-In-Lieu Park Fees**
The Quimby In-Lieu Park Fees Revenue Fund is used to account for the collection and transfer of fees in lieu of park land dedication for the purpose of developing new or rehabilitating existing neighborhood parks, community parks, or recreational facilities to serve the subdivision paying the fees.
- 2910 Development Impact Fees (DIF) Revenue Fund - Corporate Yard**
The Corporate Yard DIF Revenue Fund is used to account for the restricted fees collected to provide funding for Corporate Yard improvements related to the impact of development on various City services.
- 2911 Development Impact Fees (DIF) Revenue Fund - Interchange Improvements**
The Interchange Improvements DIF Revenue Fund is used to account for the restricted fees collected to provide funding for interchange improvements related to the impact of development on various City services.
- 3000 Facility Construction Fund**
The General City Capital Projects Construction Fund is used to account for projects primarily funded by the General Fund and that are not specifically funded within a particular capital project fund.
- 3002 Public Works General Capital Projects Fund**
The Public Works General Capital Projects Fund is used to account for all costs associated with cooperative agreements and reimbursement agreements.

- 3003 Transportation Uniform Mitigation Fee (TUMF) Capital Projects Fund**
The TUMF Capital Projects Fund is used to account for the mandatory development impact fee program in Western Riverside County designed to pay for road facilities that are needed to serve new developments. This program, enacted by a two-thirds majority of voters in 2002 was designed to pay for major roads and interchange projects that are needed to serve communities as a result of new development. The Western Riverside Council of Governments (WRCOG) administers the program.
- 3005 Fire Services Capital Projects Fund**
The Fire Services Capital Projects Fund is used to account for capital projects specific to fire services.
- 3006 Parks & Recreation Capital Projects Fund**
The Parks & Recreation Capital Projects Fund is used to account for general parks and recreation capital projects, the development of new parks and recreation facilities, community parks, neighborhood parks and sports facilities, and for the major renovation of existing parks and facilities.
- 3008 Capital Projects Reimbursements Fund**
The Capital Projects Reimbursements Fund is used to account for the receipt and disbursement of allocated federal and local reimbursements for the SR-60/Nason Overcrossing Bridge and SR-60/Moreno Beach Phase 1 projects.
- 3301 Development Impact Fees (DIF) Arterial Streets Capital Projects Fund**
The DIF Arterial Streets Capital Projects Fund is used to account for construction of arterial streets projects funded by the development impact fee revenues charged to developers.
- 3302 Development Impact Fees (DIF) Traffic Signals Capital Projects Fund**
The DIF Traffic Signals Capital Projects Fund is used to account for construction of traffic signals funded by the development impact fees charged to developers.
- 3311 Development Impact Fees (DIF) Interchange Improvements Capital Projects Fund**
The DIF Interchange Improvements Capital Projects Fund is used to account for construction of interchanges funded by the development impact fees charged to developers.
- 3411 Total Road Improvement Program (T.R.I.P.) Capital Projects Fund**
The T.R.I.P Capital Projects Fund is used to account for the construction costs of projects funded by the T.R.I.P. Certificates of Participation (COPS), Series 2013A
- 5211 Zone A Parks - Restricted Assets**
The Zone A Parks – Restricted Assets Fund is used to administer the Parks and Community Services department assets.

7220 Technology Services Asset Fund

The Technology Services Asset Fund is used to account for the operations and capital projects relative to the maintenance, security, and support of the City's information systems backbone including computer, radio, and telephone systems.

UNF Unfunded Projects

Unfunded Projects are programmed projects for future years that do not yet have a specific funding source identified.

Glossary of Terms

Accounting

The systematic and comprehensive process of identifying, recording, measuring, classifying, verifying, summarizing, interpreting, and communicating financial information. It includes not only the maintenance of accounting records, but also the preparation of financial and economic information relating to the organization. Accounting also provides information regarding available resources, the means employed to finance those resources, and the results achieved through their use.

Accrual Basis of Accounting

The basis of accounting by which revenues are recorded when earned and expenditures are recorded when the liability is incurred.

Allocation

The portion of a budget apportioned to a division or department within an organization.

Appropriation

A specific amount of money authorized by the City Council for an approved work program or individual project.

Asset

An economic resource that is owned or controlled to produce value. Capital projects are tangible assets that have a physical substance.

Balanced Budget

A budget in which planned expenditures do not exceed planned funds available.

Basis of Budgeting

Budgets are adopted on a basis consistent with accounting principles generally accepted in the United States of America. Annual appropriated CIP project budgets are adopted for all departments within the general, special revenue, and capital projects funds.

Beginning/Ending Fund Balance

Unencumbered resources available in a fund from the prior/current year after payment of the prior/current year expenses.

Bond

A certificate of debt issued by an entity, guaranteeing payment of the original investment, plus interest, by a specified future date.

Budget

An annual financial plan that identifies revenues, types and levels of services to be provided, and the amount of funds that can be spent.

Budget Calendar

The schedule of key dates or milestones which the City follows in the preparation and adoption of the budget.

Build-Out

An urban planner's estimate of the amount and location of potential development for an area. An area that has been developed to the maximum extent possible or allowable by law.

Capital Expenditures

Expenditures are usually related to major construction projects such as roads, buildings, and parks. These expenditures are typically capitalized and depreciated over time.

Capital Improvement Plan

A multi-year financial plan which identifies proposed construction of physical assets, such as park, street, cultural, and recreational facilities, and provides a planning schedule and identifies options for financing the plan.

Capital Project

A project that helps maintain or improve a City asset, often called infrastructure. CIP projects are any major projects requiring the expenditure of public funds (over and above operation expenditures) for the purchase, construction, or replacement of the physical assets of the community. Long-term investment requiring relatively large sums to acquire, develop, improve, and/or maintain a capital asset (such as land, buildings, roads, technology infrastructure).

Contingency

An appropriation of funds to cover unforeseen events that occur during the fiscal year, such as federal mandates, shortfalls in revenue, construction costs, and similar eventualities.

Contract

A written agreement, enforceable by law, between two or more people or entities.

Department

An organizational unit comprised of programs or divisions. Examples include the Public Works Department, Parks and Community Services Department, and Finance Department.

Encumbrance

A legal obligation to expend funds for an expenditure that has not yet occurred. Encumbrances restrict a portion of the applicable appropriation for a specific purchase.

Engineering

The branch of science and technology concerned with the design, building, and use of structures, engines, and machines.

Expenditure

The actual spending of funds for identified goods and services that decreases net spendable resources and are authorized by appropriations.

Fee

A general term used for any charge levied by government for providing a service or performing an activity.

Fiscal Year

A twelve-month period of time designated as the budget year. The City of Moreno Valley's fiscal year is July 1 to June 30.

Fund

A self-balancing group of accounts recording cash and other financial resources, as well as related liabilities and residual equity. Funds are segregated to carry on specific activities or objectives in accordance with special regulations, restrictions or limitations as established by the State and Federal governments.

Fund Balance

Fund Balance reflects the difference between revenues and expenditures, as well as interfund transfers within an adopted fund. Beginning Fund balance is the accumulation of previous year's differences.

General Plan

The City's General Plan provides a guide to growth and land development in the community for both the current period and the long term. The General Plan is the foundation for establishing goals, purposes, zoning and activities allowed on each land parcel to provide compatibility and continuity to the entire community as well as each individual neighborhood.

Generally Accepted Accounting Principles (GAAP)

Uniform minimum standards and guidelines for accounting and reporting that have been established by the accounting profession through the Governmental Accounting Standards Board (GASB).

Governmental Accounting Standards Board (GASB)

The Governmental Accounting Standards Board (GASB) was organized in 1984 by the Financial Accounting Foundation (FAF) to establish standards of financial accounting and reporting for state and local governmental entities. Its standards guide the preparation of external financial reports of those entities.

Grant

Contributions of cash or other assets from another governmental agency or other organization to be used or expended for a specific purpose, activity, or facility.

Infrastructure

Facilities that support the daily life and growth of the City. The basic equipment and structures needed for an organization to function properly.

Internal Control

A system of checks and balances, including a separation of duties, to ensure accountability standards. An accounting procedure or system designed to promote efficiency, implement a policy, safeguard assets or avoid fraud and error, etc.

Operating Budget

The annual appropriation of funds for on-going costs, which include salaries, benefits, maintenance, operation, and capital outlay items.

Pay-As-You-Go

The practice of funding expenditures with current funds rather than borrowing.

Program

Represents major areas or support functions defined as a service provided to citizens, other departments, or other agencies.

Projection

Represents the most recent estimate for current year revenue and expenditures. Projections are based upon several months of actual expenditure and revenue and consider the impact of unanticipated price or other economic factors.

Proposed Budget

A balanced budget presented to the City Council by the City Manager. Any City Council changes to the proposed budget are incorporated into the final adopted budget.

Revenue

Funds received from the collection of taxes, fees, permits, licenses, interest, and grants during the fiscal year.

Schedule

A summary of expenditures, revenues, positions, or other data that reflects funding sources and spending plans of the budget and capital improvement programs.

Transfers

Authorized exchanges of money, positions, or other resources between organizational units or funds.