CITY OF MORENO VALLEY

ADOPTED 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

ADOPTED CAPITAL IMPROVEMENT PLAN

CITY COUNCIL

Dr. Yxstian A. Gutierrez
MAYOR

Victoria Baca
MAYOR PRO TEM

Jeffrey J. Giba
COUNCIL MEMBER

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COUNCIL MEMBER

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Michelle Dawson
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PUBLIC WORKS DIRECTOR/
CITY ENGINEER

PREPARED BY THE PUBLIC WORKS DEPARTMENT

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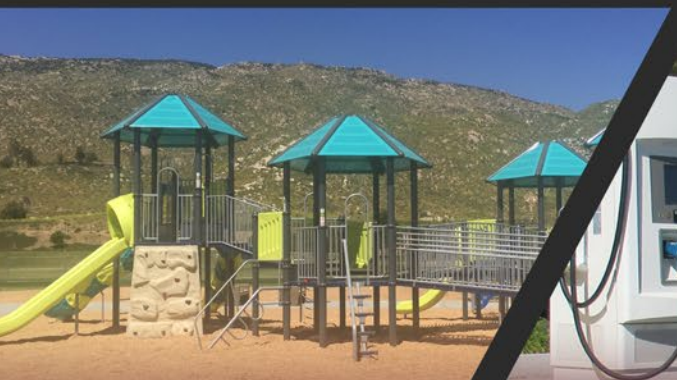
Reche Vista Drive Realignment

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
Capital Improvement Plan
Fiscal Years 2017/18 and 2018/19

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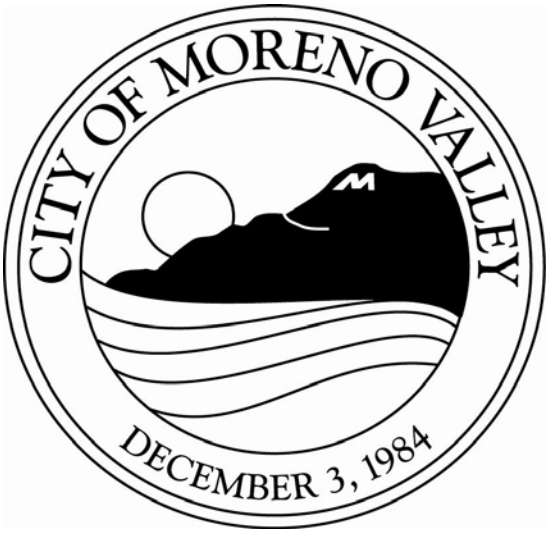
CITY OF MORENO VALLEY
DECEMBER 3, 1984

FISCAL YEARS
2017/18 & 2018/19

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 2016, 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:

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

Description	FY 2016/2017 Carryover	FY 2017/2018 New Request	FY 2018/2019 New Request	Total
Streets and Highways	$8,831,769	$4,044,001	$340,000	$13,215,770
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	$579,000	$30,000	$10,050,119
Underground Utilities	$0	$300,000	$0	$300,000
Other	$55,118	$0	$0	$55,118
Total	$29,747,946	$14,867,239	$3,610,000	$48,225,185

Table 1

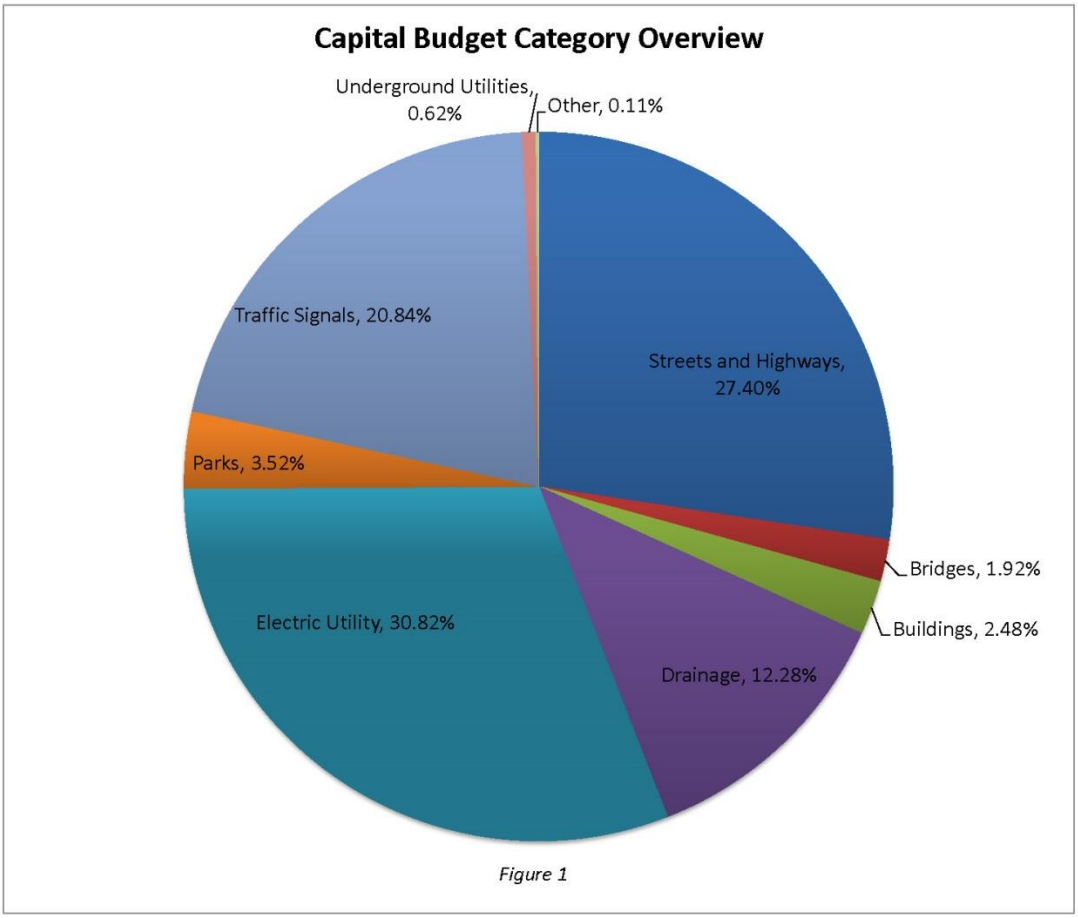

Figure 1

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 $1.42 billion for 382 projects to improve and maintain the City's infrastructure. The CIP includes $38 million in fully funded projects, $125 million in partially funded projects, and $1.26 billion in unfunded projects and unfunded portions of partially funded projects. The FY 2017/18 - 2018/19 CIP includes approximately $48.2 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

The FY 2017/18 – 2018/19 CIP budget includes $29.7 million in FY 2016/2017 carryover appropriations plus $18.5 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	$896,253	$0	$1,002,253
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)	$800,000	$2,079,978	$0	$2,879,978
Total	$29,747,946	$14,867,239	$3,610,000	$48,225,185

Table 2

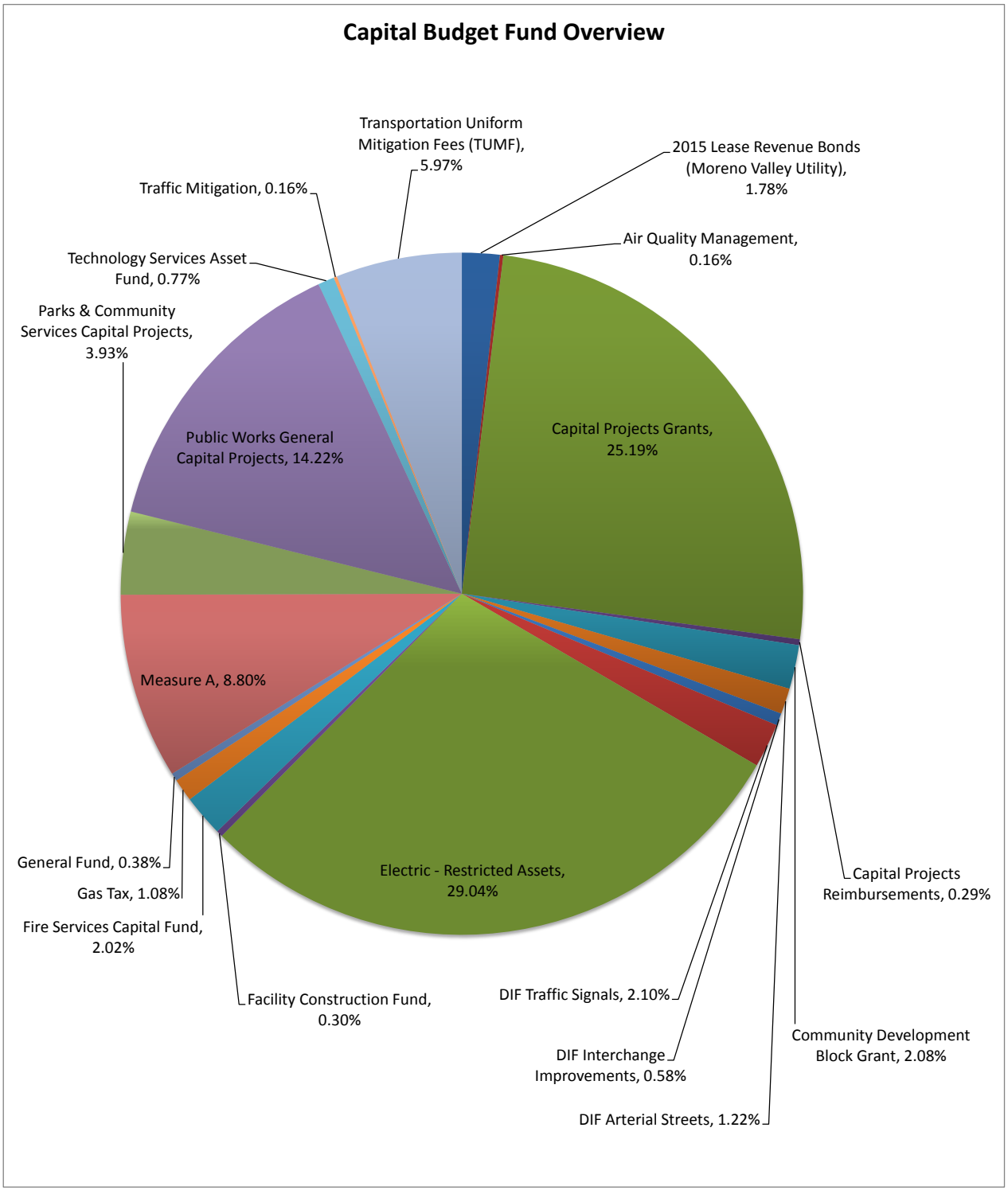
Capital Budget Fund Overview
Transportation Uniform Mitigation Fees (TUMF), 5.97%
2015 Lease Revenue Bonds (Moreno Valley Utility), 1.78%
Traffic Mitigation, 0.16%
Air Quality Management, 0.16%
Technology Services Asset Fund, 0.77%
Parks & Community Services Capital Projects, 3.93%
Capital Projects Grants, 25.19%
Public Works General Capital Projects, 14.22%
Measure A, 8.80%
General Fund, 0.38%
Gas Tax, 1.08%
Fire Services Capital Fund, 2.02%
Facility Construction Fund, 0.30%
Electric - Restricted Assets, 29.04%
Capital Projects Reimbursements, 0.29%
DIF Traffic Signals, 2.10%
DIF Interchange Improvements, 0.58%
DIF Arterial Streets, 1.22%
Community Development Block Grant, 2.08%

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 $1.42 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

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Eric Escobar, GIS Technician
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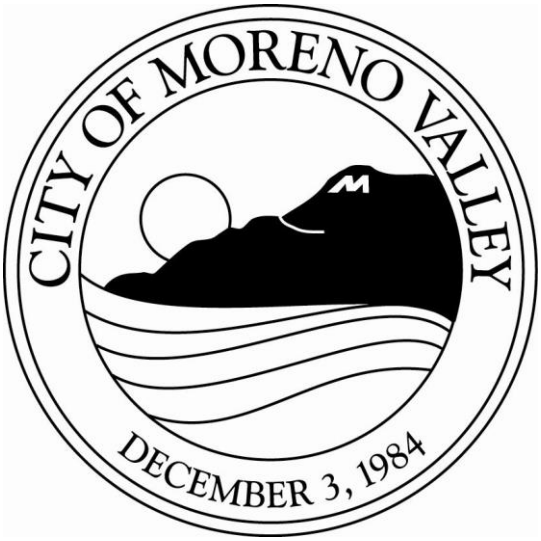
Larry Jaime, Senior Graphics Designer

Respectfully Submitted,

Michelle Dawson
City Manager


CITY OF MORENO VALLEY
DECEMBER 3, 1984

FISCAL YEARS
2017/18 & 2018/19

Capital Improvement
Plan Overview

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
Ulises Cabrera, 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 proposed 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 adoption. After CIP adoption 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.

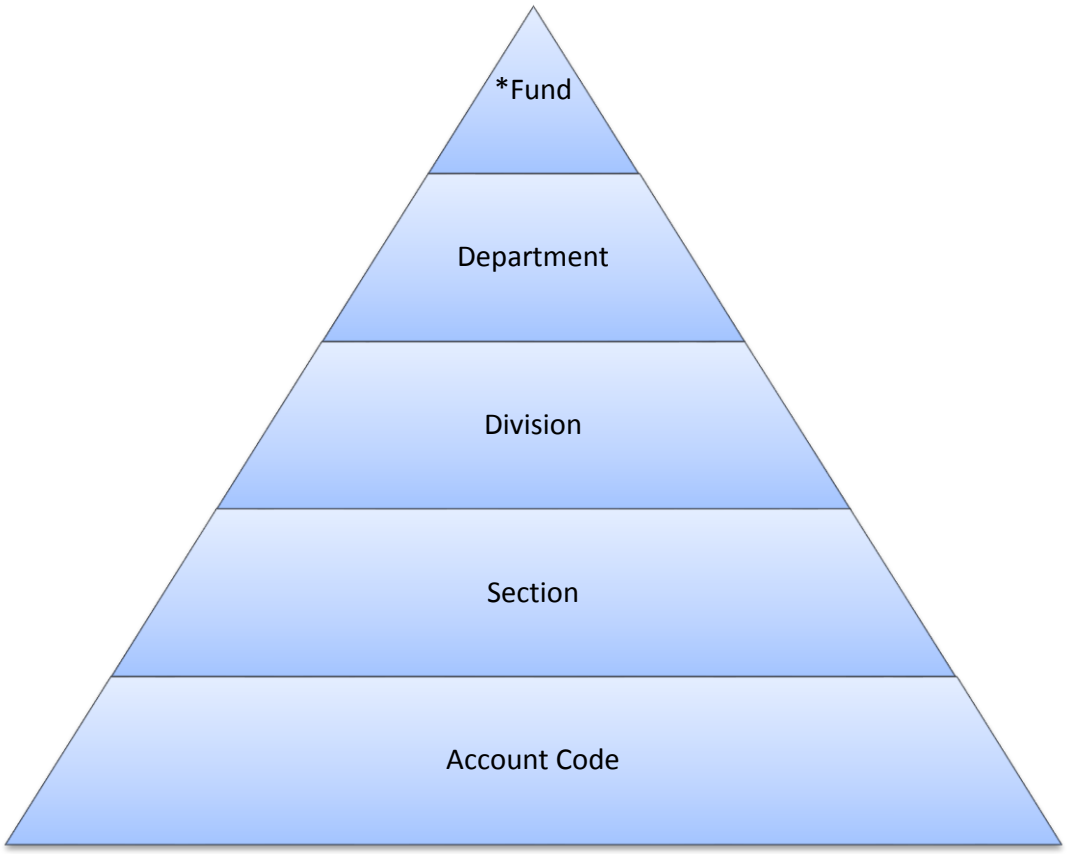
Basis of Accounting

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

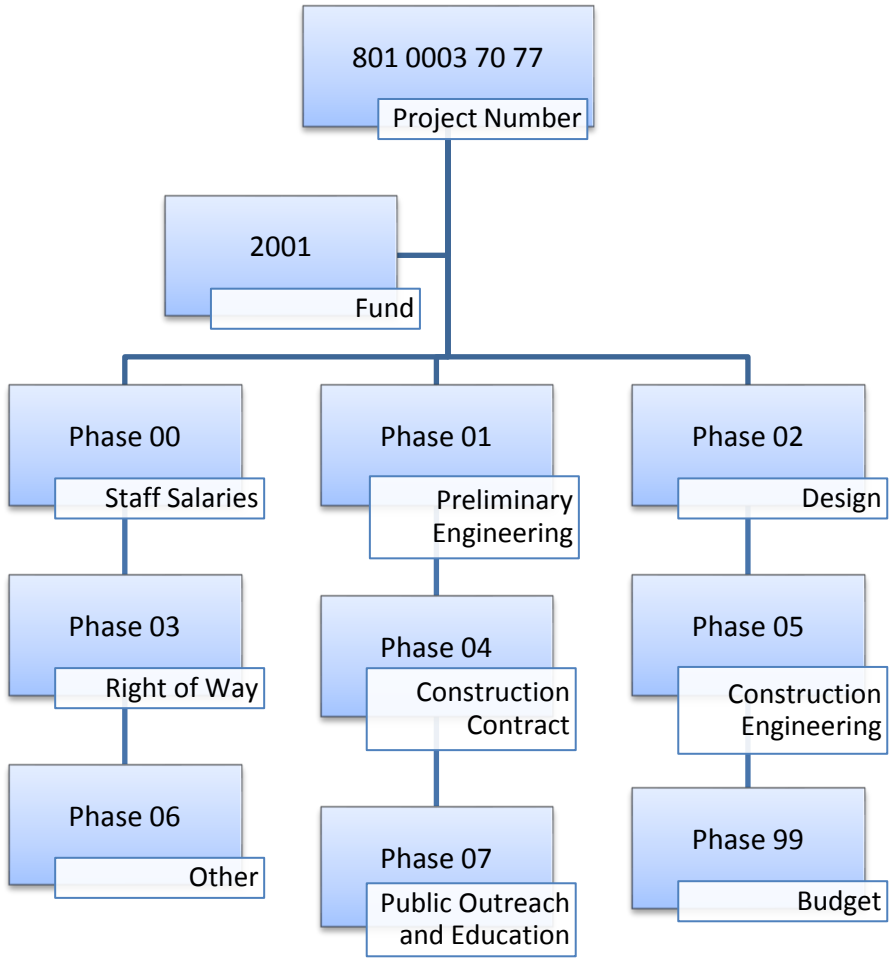
Project Accounting contains three levels for tracking purposes.

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).

Future Annual Costs

The escalation in construction costs also has a significant impact on the City's CIP, creating major challenges in funding the capital budget. A major impetus of construction cost escalation is the improving bid environment arising from growing local construction demand. The bidding environment becomes increasingly favorable for contractors as the demand for private development and City infrastructure improvements intensifies.

Due to rising construction costs, it is necessary to periodically apply a global percentage increase to unfunded projects based on the Consumer Price Index (CPI) for the Los

Angeles, Riverside, and Orange County areas and Construction Cost Index (CCI), published by Engineering News Record (ENR). The CPI measures changes in the price level of a fixed basket of consumer goods and services purchased by households. Similarly, the CCI measures changes in the price level of a fixed basket of labor and materials costs.

Staff closely monitors inflation indices and uses this information to determine expected capital cost escalation over the five-year CIP. A higher cost escalator will reduce the amount of work that can be done with planned revenues.

The current methodology requires that both the CPI and CCI must exceed 15% before the global percentage increase is applied to the unfunded projects. Between December 2010 and December 2016, the referenced CPI and CCI are hovering in the range of 11.2% to 17.6% increase over the cumulative six year period. Accordingly, this year's unfunded projects do not reflect any global cost adjustment. When an unfunded project becomes partially or fully funded, a cost analysis will be done to reflect the most current cost.

FISCAL YEARS
2017/18 & 2018/19

SUMMARIES

FISCAL YEARS
2017/18 & 2018/19

Completed Projects

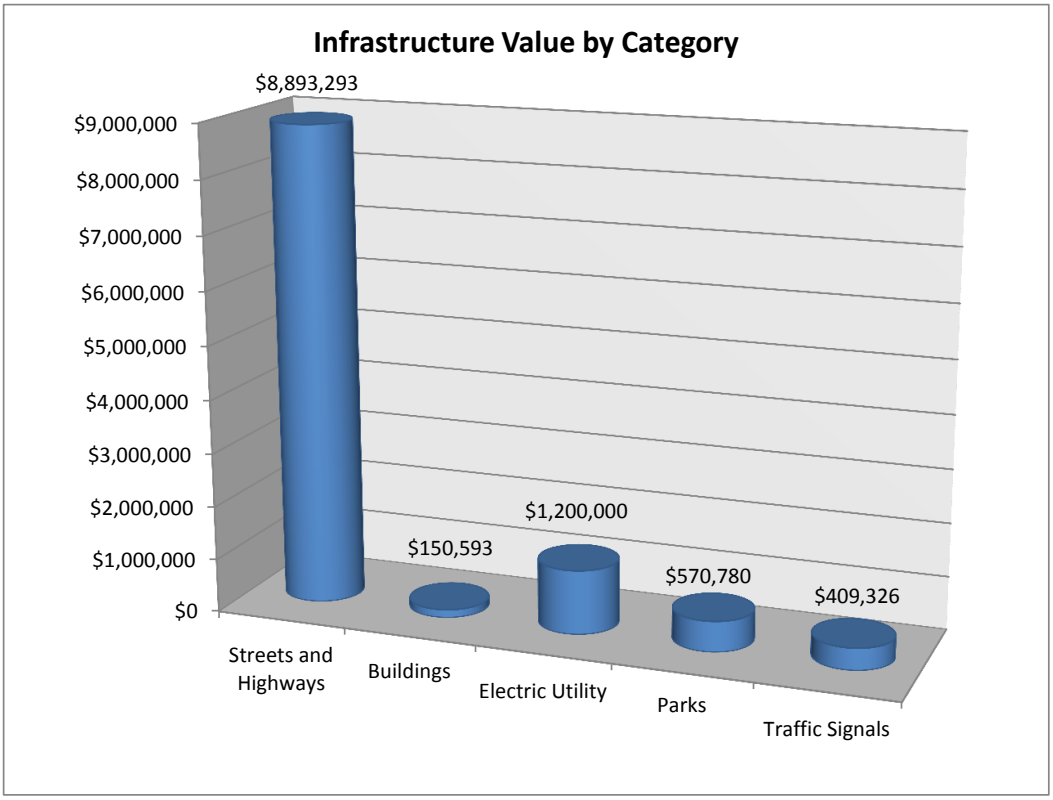
CITY OF MORENO VALLEY
FY 2016/2017
Summary of Completed Projects

Projects	*Total Expenditure*	Page #
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-34
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-17
Edgemont Neighborhood Pavement Rehabilitation	$ 270,000	S-18
Electric Vehicle Charging Infrastructure (City Hall)	$ 95,000	E-6
Elsworth Street and Sherman Avenue Sidewalk Improvements	$ 565,414	S-19
Farragut Avenue / Sherman Avenue to Elsworth Street	$ 651,237	S-20
John F. Kennedy Drive Improvements / Heacock Street to Paige Avenue	$ 373,427	S-23
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

Projects		***Total Expenditure***	**Page #**
Park Restroom Renovations at Various Sites	$	60,802	B-13
Weston Park			
Woodland Park			
Pavement Rehabilitation Program	$	50,000	S-39
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-29
Residential Traffic Management Program (Speed Hump Program)	$	25,000	S-41
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-19
Re-wire and re-pipe Perris Bl / Cottonwood Av			
Install video / microwave detection system at Heacock St / Gentian Av			
Total Expenditure of Completed Projects		***$ 11,223,992***	

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

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

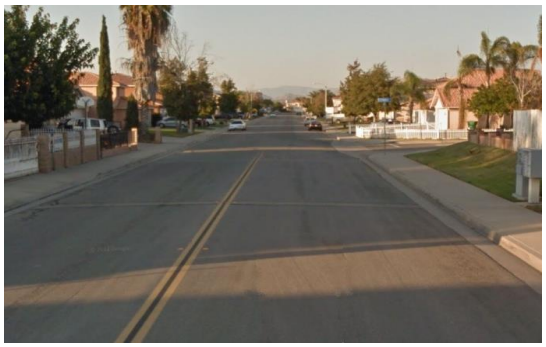
After

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)

FISCAL YEARS
2017/18 & 2018/19

FYs 17/18 - 18/19
Active Projects

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

Projects	Page #
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
Cycle 7 ADA Pedestrian Access Ramps	S-16
Heacock Street / Perris Valley Storm Drain Lateral A to Cactus Avenue	S-21
Juan Bautista de Anza Multi-Use Trail / Iris Avenue to El Potrero Park	S-24
Liberty Lane Improvements	S-25
Public Works HLFV Interchanges	S-28
Safe Routes to School Outreach Program	S-30
Partially Funded Projects	
Annual ADA Compliant Curb Ramp Upgrades	S-33
Citywide Annual Pavement Resurfacing Program	S-34
Citywide Annual Pavement Resurfacing Program (Supplemental Description)	S-35
Heacock Street / Reche Vista Drive to Myers Avenue and Atwood Avenue to Cactus Avenue	S-36
Heacock Street South Extension	S-37
Juan Bautista de Anza Multi-Use Trail Gap Closure	S-38
Pavement Rehabilitation Program	S-39
Property Acquisition for Street Purposes	S-40
Residential Traffic Management Program (Speed Hump Program)	S-41
SR-60 / Moreno Beach Drive Interchange (Phase 2)	S-42
SR-60 / Theodore Street Interchange	S-44
Street Improvement Program (SIP)	S-45

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

Projects	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

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	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 (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	Page #

Traffic Signals

Funded Projects	
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

Partially Funded Projects	
Alessandro Boulevard / Day Street Traffic Signal	T-17
Traffic Signal Coordination Program	T-18
Traffic Signal Equipment Upgrades	T-19
Transit Signal Priority Integration Phase 1	T-20

Underground Utilities

Funded Projects	
Citywide Fiber Optic Communications Expansion	U-3

Partially Funded Projects
None Listed

Other

Funded Projects	
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

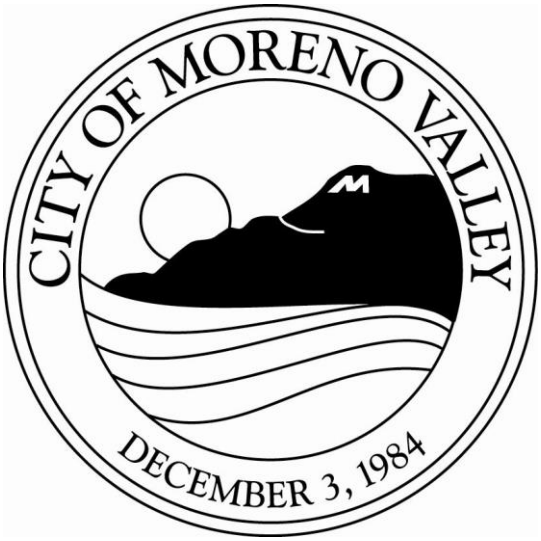
FISCAL YEARS
2017/18 & 2018/19

Summary
by Category

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	FY 19/20	FY 20/21	FY 21/22 & Beyond	**Total by Category**
Streets and Highways	8,832	4,044	340	63,420	104,929	587,293	**768,858**
Bridges	135	300	490	3,784	4,230	83,962	**92,901**
Buildings	144	53	1,000	2,368	13,280	176,642	**193,487**
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	6,320	222,734	**236,976**
Traffic Signals	9,441	579	30	1,995	110	37,300	**49,455**
Underground Utilities	-	300	-	25	25	2,839	**3,189**
Other	55	-	-	-	-	-	**55**
Total by Fiscal Year	29,748	14,867	3,610	80,422	131,300	1,160,370	**1,420,317**


CITY OF MORENO VALLEY
DECEMBER 3, 1984

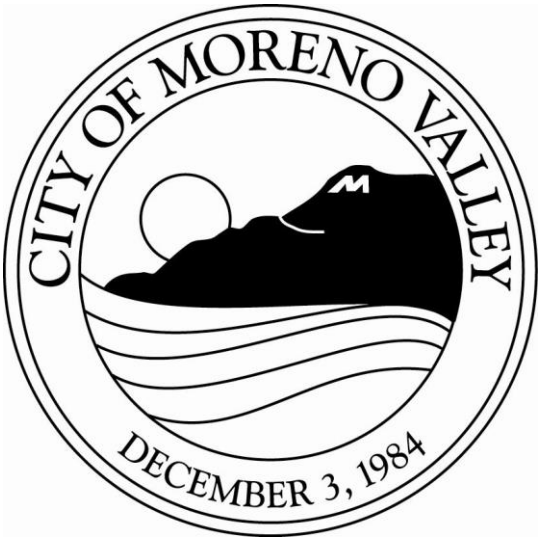
FISCAL YEARS
2017/18 & 2018/19

Summary by Fund

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	FY 19/20	FY 20/21	FY 21/22 & Beyond	**Total by Fund**
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**
CDBG	106	896	-	-	-	-	**1,002**
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	**2,285**
CP Reimbursements	135	-	-	-	-	-	**135**
DIF Arterial Streets	-	240	350	1,000	4,000	2,200	**7,790**
DIF Traffic Signals	737	274	-	270	-	-	**1,281**
DIF Interchange Improv	-	279	-	-	-	-	**279**
Electric - Restricted Assets	6,287	8,571	5	-	-	-	**14,863**
Technology Services Assets	73	300	-	-	-	-	**373**
Unfunded	-	-	-	75,477	117,386	1,062,200	**1,255,063**
Total by Fiscal Year	29,748	14,867	3,610	80,422	131,300	1,160,370	**1,420,317**


CITY OF MORENO VALLEY
DECEMBER 3, 1984

FISCAL YEARS
2017/18 & 2018/19

PROJECT DETAILS BY CATEGORY

FISCAL YEARS
2017/18 & 2018/19

Streets and Highways

Streets and Highways

Project Name	**Page #**
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 ADA Pedestrian Access Ramps	S-16
Cycle 7 Citywide Pedestrian and Bicycle Facility Enhancements	S-17
Edgemont Neighborhood Pavement Rehabilitation	S-18
Elsworth Street and Sherman Avenue Sidewalk Improvements	S-19
Farragut Avenue / Sherman Avenue to Elsworth Street	S-20
Heacock Street / Perris Valley Storm Drain Lateral A to Cactus Avenue	S-21
Heacock Street / San Michele Road to Perris Valley Storm Drain Lateral A	S-22
John F. Kennedy Drive Improvements / Heacock Street to Paige Avenue	S-23
Juan Bautista de Anza Multi-Use Trail / Iris Avenue to El Potrero Park	S-24
Liberty Lane Improvements	S-25
Nason Street / Cactus Avenue to Fir Avenue	S-26
Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue	S-27
Public Works HLFV Interchanges	S-28
Reche Vista Drive Realignment / Perris Boulevard and Heacock Street to North City Limits	S-29
Safe Routes to School Outreach Program	S-30
SR-60 / Moreno Beach Drive South Side of Interchange (Phase 1)	S-31
Sunnymead Boulevard / SR-60 EB On-Ramp Intersection Improvements	S-32

Streets and Highways

Project Name	**Page #**
Partially Funded Projects	
Annual ADA Compliant Curb Ramp Upgrades	S-33
Citywide Annual Pavement Resurfacing Program	S-34
Citywide Annual Pavement Resurfacing Program (Supplemental Description)	S-35
Heacock Street / Reche Vista Drive to Myers Avenue and Atwood Avenue to Cactus Avenue	S-36
Heacock Street South Extension	S-37
Juan Bautista de Anza Multi-Use Trail Gap Closure	S-38
Pavement Rehabilitation Program	S-39
Property Acquisition for Street Purposes	S-40
Residential Traffic Management Program (Speed Hump Program)	S-41
SR-60 / Moreno Beach Drive Interchange (Phase 2)	S-42
SR-60 / Redlands Boulevard Interchange	S-43
SR-60 / Theodore Street Interchange	S-44
Street Improvement Program (SIP)	S-45
Unfunded Projects	
Alessandro Boulevard / Frederick Street to Theodore Street	S-47
Alessandro Boulevard (Future) / Theodore Street to Gilman Springs Road	S-48
Alessandro Boulevard / I-215 to Old I-215 Widening	S-49
Alessandro Boulevard / Old I-215 to Frederick Street	S-50
Atwood Avenue / Perris Boulevard to Princess Lane	S-51
Bay Avenue / Day Street to Grant Street	S-52
Bay Avenue / Old 215 Frontage Road to Day Street	S-53
Box Springs Road / West of Clark Street to Day Street	S-54
Brodiaea Avenue / Quincy Street to Wilmot Street	S-55
Brodiaea Avenue / Redlands Boulevard to Merwin Street	S-56
Brodiaea Avenue / Wilmot Street to Redlands Boulevard	S-57
Cactus Avenue / Nason Street to Redlands Boulevard	S-58
Citywide Sidewalk Installation	S-59
Cottonwood Avenue / Old 215 Frontage Road to Perris Boulevard and 650 Ft East of Perris Boulevard to Theodore Street	S-60
Davis Street Roadway and Sidewalk Improvements / Ironwood Avenue to Manzanita Avenue	S-61
Day Street / Alessandro Boulevard to Old 215 Frontage Road	S-62
Day Street / Box Springs Road to Cottonwood Avenue	S-63
Day Street / Cottonwood Avenue to Alessandro Boulevard	S-64

Streets and Highways

Project Name	Page #
Day Street Improvements / SR-60 to Ironwood Avenue	S-65
Day Street Widening / Eucalyptus Avenue to 660 Ft North	S-66
Dracaea Avenue / 650 Ft West of Theodore Street to Theodore Street	S-67
Dracaea Avenue / Nason Street to 700 Ft East of Nason Street	S-68
Dracaea Avenue / Old 215 Frontage Road to Day Street	S-69
Dracaea Avenue / Redlands Boulevard to 1,320 Ft East of Redlands Boulevard	S-70
Dracaea Avenue / Theodore Street to 1,500 Ft East of Theodore Street	S-71
Dracaea Avenue West of Napa Valley Court Widening	S-72
East End Sidewalk Installation	S-73
Elder Avenue / Morrison Street to Nason Street	S-74
Elsworth Street / Eucalyptus Avenue to Alessandro Boulevard	S-75
Encilia Avenue / Moreno Beach Drive to Eucalyptus Avenue (Future)	S-76
Eucalyptus Avenue (Formerly Fir Avenue) / Petit Street to Redlands Boulevard	S-77
Eucalyptus Avenue (Formerly Hickory Avenue) / Moreno Beach Drive to Petit Street	S-78
Eucalyptus Avenue (Future) / Theodore Street to Gilman Springs Road	S-79
Eucalyptus Avenue / I-215 to Towngate Boulevard, Heacock Street to Perris Boulevard, and Kitching Street to Morrison Street	S-80
Eucalyptus Avenue / Perris Boulevard to Kitching Street	S-81
Eucalyptus Avenue / Redlands Boulevard to Theodore Street	S-82
Fir Avenue / Tamara Drive to Kitching Street and Tamara Drive (East Side)	S-83
Frederick Street Permanent Median / Calle San Juan de Los Lagos to Alessandro Boulevard	S-84
Frederick Street / SR-60 to Sunnymead Boulevard	S-85
Gentian Avenue / Heacock Street to Perris Boulevard	S-86
Heacock Street Sidewalk / Atwood Avenue to Myers Avenue	S-87
I-215 / Cactus Avenue Interchange Improvements	S-88
Indian Street / Manzanita Avenue to San Michele Road	S-89
Indian Street / San Michele Road to Southerly City Limits	S-90
Iris Avenue / Indian Street to 200 Ft East of Wedow Drive	S-91
Ironwood Avenue / Nason Street to Redlands Boulevard	S-92
Ironwood Avenue / Perris Boulevard to Nason Street	S-93
Ironwood Avenue / Redlands Boulevard to Theodore Street	S-94
John F. Kennedy Drive / Heacock Street to Lasselle Street	S-95
Kitching Street / Cactus Avenue to Gentian Avenue	S-96
Kitching Street / Gentian Avenue to Southerly City Limits	S-97
Kitching Street / Sunnymead Boulevard to Alessandro Boulevard	S-98

Streets and Highways

Project Name	Page #
Kitching Street / Wedmore Drive to Fir Avenue and Fir Avenue / Kitching Street to Laury Lane	S-99
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Lasselle Street / Alessandro Boulevard to Bay Avenue	S-102
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Lasselle Street / Franlou Drive to Boulder Ridge Drive	S-104
Lasselle Street / Kalmia Avenue to Mirage Court	S-105
Lasselle Street / Lancia Street to 330 Ft South of Dracaea Avenue	S-106
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Lasselle Street / Wride Street to Kalmia Avenue	S-108
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Locust Avenue / Moreno Beach Drive to Redlands Boulevard	S-110
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Streets and Highways

Project Name	Page #
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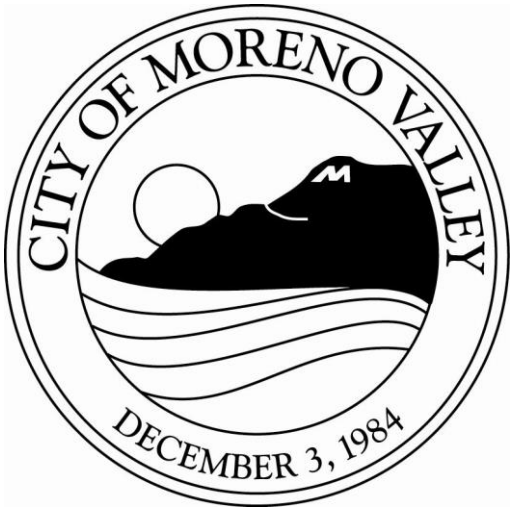

CITY OF MORENO VALLEY
DECEMBER 3, 1984

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

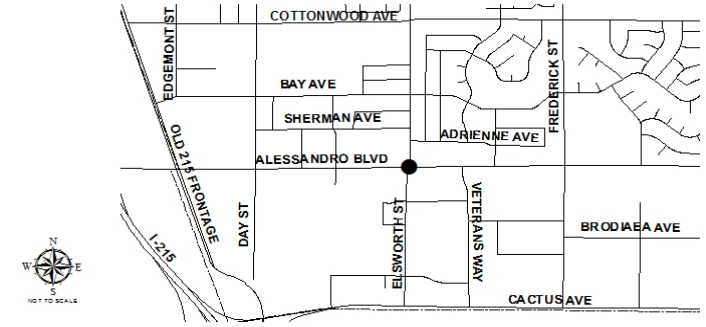
Justification or Significance of Improvement:

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.

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	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
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

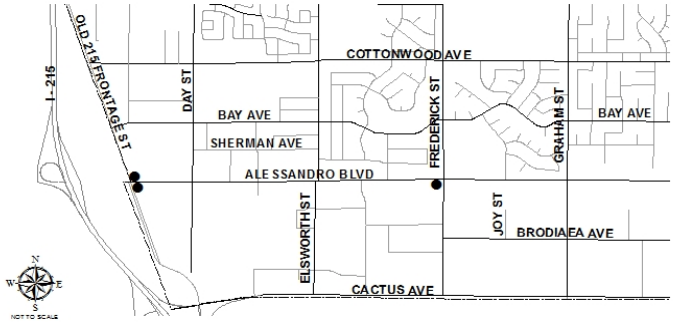
Project Description:
The project consisted of updating two existing concrete monument signs on the northeast and southeast corners of Alessandro Boulevard and Old 215 Frontage Road / Historic Route 395 with new facing and treatments. The project also consisted of an update to the existing Centerpointe 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 Maintenace 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											
Construction	112,646	112,646									
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
- ☑ 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 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:

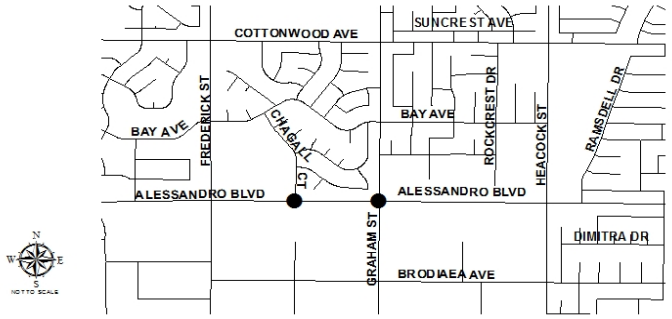
The proposed improvements at the intersections will improve safety, enhance bicycle and pedestrian mobility, and reduce collisions.

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
- ☐ Bridges
- ☐ Buildings
- ☐ Drainage
- ☐ Electric Utility
- ☐ Parks
- ☐ Traffic Signals
- ☐ Underground Utilities
- ☐ Other

PROJECT PHASE	Budget FY 2016/2017	Projected Expenditure FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: Carryover plus New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: 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
- ☐ 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 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%.

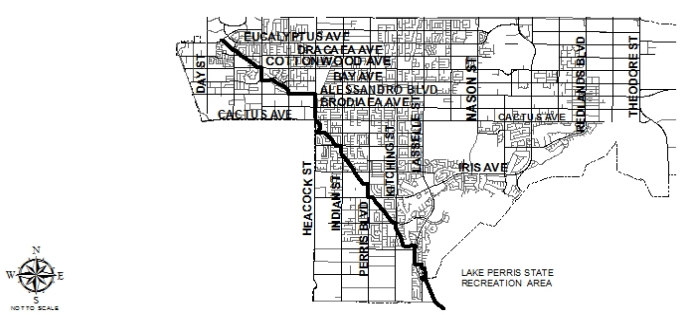
Preliminary Engineering/Environmental: October 2014 to August 2017
Design: Subject to available funding

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.	165,362	115,362		50,000		50,000					**50,000**
Design											
Right of Way											
Construction											
Other											
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
- ☑ 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 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:

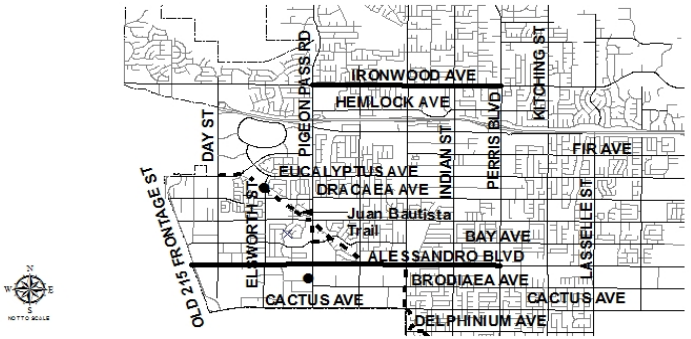
The project will improve mobility by encouraging travel by bicycle.

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
- ☐ 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	32,800	30,000		2,800		2,800					**2,800**
Other											
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
- ☑ 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 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:

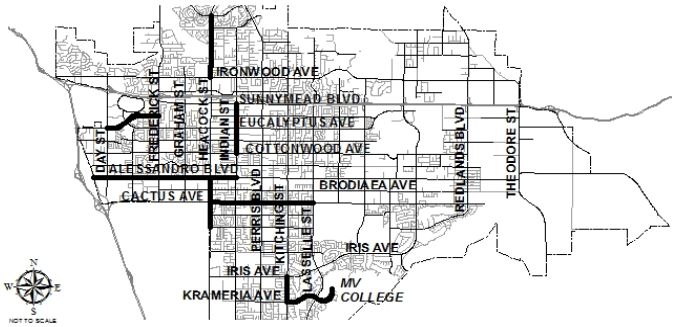
Bicycle enhancements improve mobility by encouraging alternate modes of travel.

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
- ☐ 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	110,241	30,000		80,241		80,241					**80,241**
Other											
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
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:

- ☑ Essential (Start within 1 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	21,449	500	20,949								
Other											
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
- ☐ 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)

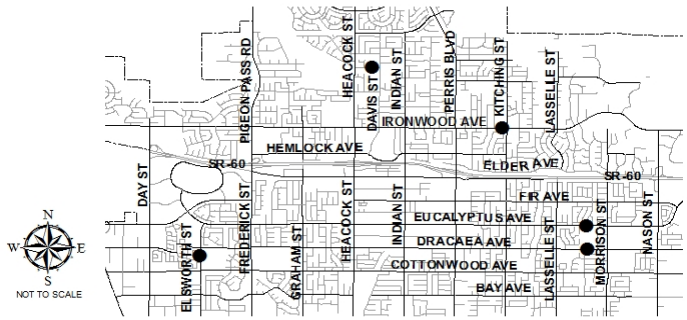
Project Description:
This project will install missing sidewalks, curbs, gutters, pedestrian access ramps, drainage facilities, street lights, traffic signal pole relocation, radar speed feedback signs, and pavement widening near school sites on Dracaea Avenue, Eucalyptus Avenue, Ironwood Avenue, Sandy 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
- ☐ 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	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
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:

- ☑ Essential (Start within 1 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:

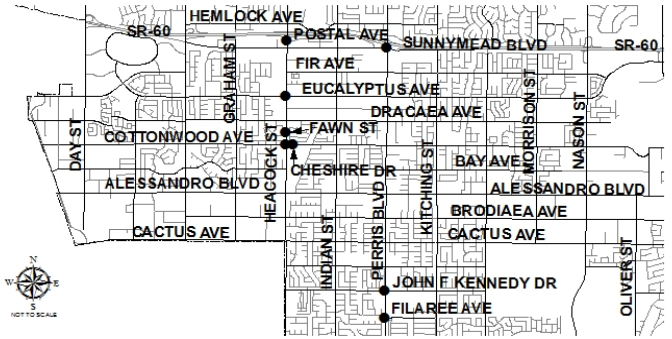
The project is to design and re-construct curb ramps citywide to meet ADA standards.

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.											
Design	38,936	38,936									
Right of Way											
Construction	396,000	395,000		1,000		1,000					**1,000**
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 ADA Pedestrian Access Ramps

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [x] Essential (Start within 1 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 is to reconstruct a number of pedestrian access ramps citywide to meet current Americans with Disabilities Act (ADA) re4quirements.

Design: July 2017 to December 2017
Advertise/Award: January 2018 to April 2018
Construction: May 2018 to December 2018

Justification or Significance of Improvement:
The project is within the CDBG target area and is eligible to receive CDBG funding. The reconstruction of access ramps citywide is consistent with the City's approved ADA Transition Plan for public right of way access.

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): [x] 1 [x] 2 [x] 3 [x] 4

CITYWIDE

CIP Category:
- [x] 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					546,253	546,253					**546,253**
Other											
PROJECT TOTAL	**0**	**0**	**0**	**0**	**646,253**	**646,253**	**0**	**0**	**0**	**0**	**646,253**

FUNDING SOURCE	**Budget FY 2016/2017**	**Projected Expenditure FY 2016/2017**	**Return to Fund Balance FY 2016/2017**	**Carryover to FY 2017/2018**	**New Request FY 2017/2018**	**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 0074-2512					646,253	646,253					646,253
REVENUE TOTAL	**0**	**0**	**0**	**0**	**646,253**	**646,253**	**0**	**0**	**0**	**0**	**646,253**

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
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (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:

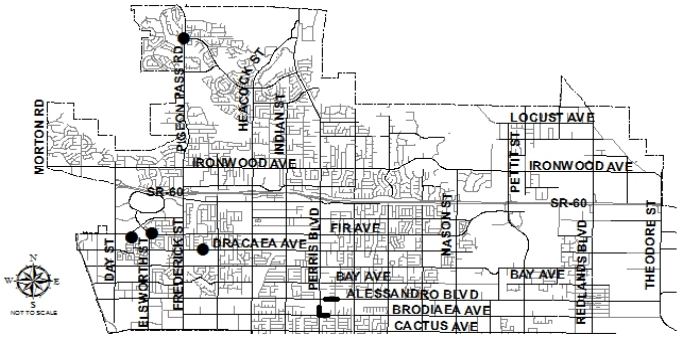
City received SB821 funds in amount of $315,000 from the Riverside County Transportation Commission (RCTC).

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
- ☐ Drainage
- ☐ Traffic Signals
- ☐ Bridges
- ☐ Electric Utility
- ☐ Underground Utilities
- ☐ Buildings
- ☐ Parks
- ☐ Other

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	**Budget FY 2016/2017**	**Projected Expenditure FY 2016/2017**	**Return to Fund Balance FY 2016/2017**	**Carryover to FY 2017/2018**	**New Request FY 2017/2018**	**Carryover plus New 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	62,179	62,179									
Right of Way											
Construction	220,000	220,000									
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
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:
- ☑ Essential (Start within 1 yr)
- ☐ Necessary (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.

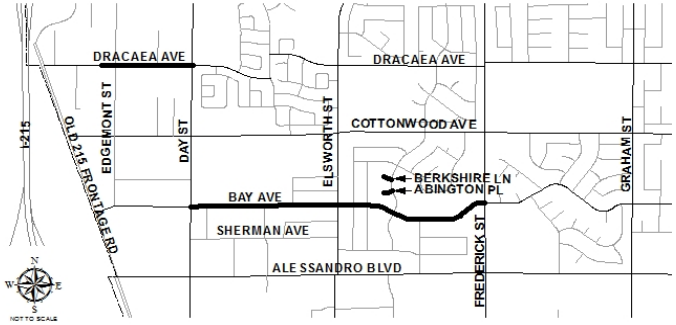
Construction: Completed

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 Maintenace 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	270,000	270,000									
Other											
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
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:

- ☑ Essential (Start within 1 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:

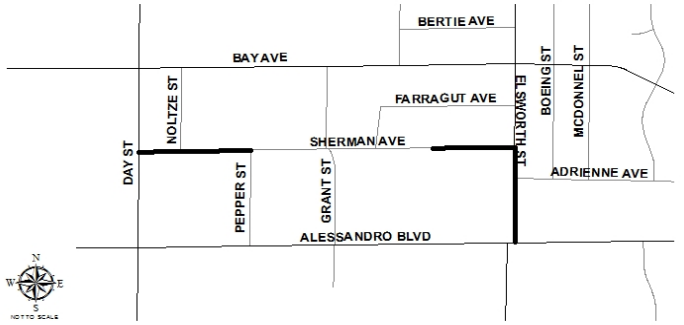
The project is within the City's CDBG target area. The project provided sidewalk improvements for Elsworth Street and Sherman Avenue and enhanced safety for pedestrians.

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	139,591	131,591	8,000								
Other											
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
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (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:

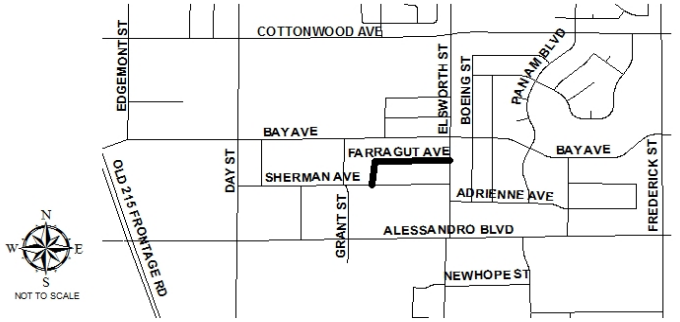
The purpose of this project is to provide sidewalks, drainage, and related work to enhance safety of pedestrians.

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.											
Design	50,000	50,000									
Right of Way											
Construction	550,630	545,630		5,000		5,000					**5,000**
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
- ☑ 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 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

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.

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

PROJECT PHASE	Budget FY 2016/2017	Projected Expenditure FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: Carryover plus New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: New Request FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2021/2022 and Beyond	Total
Prelim. Eng. / Environ.											
Design	24,948	24,948									
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
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:

- ☑ Essential (Start within 1 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

Justification or Significance of Improvement:

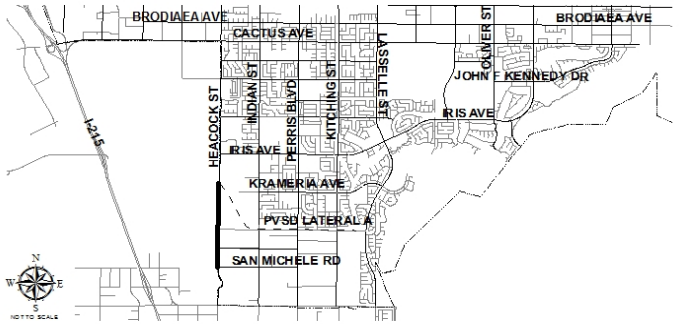
This project provided widening of Heacock Street to accommodate traffic growth due to considerable increase in development. Allocated TUMF funds require capacity improvement enchancement between Heacock Bridge (Lateral A) and San Michele Road. The FY 16/17 funding is for warranty coverage.

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.

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	11,500	6,500	5,000								
Other											
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
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (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:

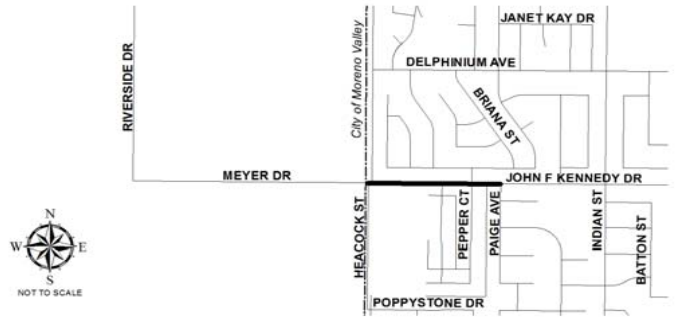
The project is within City's CDBG target area. The project provided sidewalk improvements for John F. Kennedy Drive and enhanced safety for pedestrians and commuters.

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	52,499	25,000	27,499								
Other											
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 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 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:

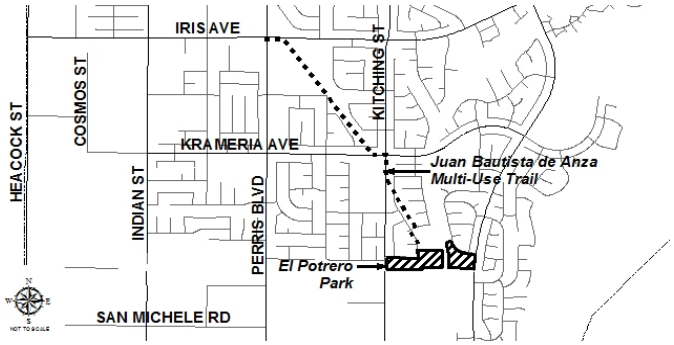
The project will expand recreational opportunities for Moreno Valley's constituents.

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 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: Liberty Lane Improvements

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [x] Essential (Start within 1 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 is to install sidewalk on the west side of Liberty Lane from Atwood Aveneue to 240 feet north where sidewalk does not currently exist.

Design: July 2017 to October 2017
Advertise/Award: Novemeber 2017 to January 2018
Construction: February 2018 to June 2018

Justification or Significance of Improvement:
The project is within the CDBG target area and is eligible to receive CDBG funding. The project will enhance safety for pedestrians by providing standard sidewalk.

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): [x] 1 [ ] 2 [ ] 3 [ ] 4

CIP Category:
- [x] 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					**15,000**
Right of Way											
Construction					35,000	35,000					**35,000**
Other											
PROJECT TOTAL	**0**	**0**	**0**	**0**	**50,000**	**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**
CDBG (2512)											
801 0075-2512					50,000	50,000					50,000
REVENUE TOTAL	**0**	**0**	**0**	**0**	**50,000**	**50,000**	**0**	**0**	**0**	**0**	**50,000**

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
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (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 Utlility Relocation Work and Construction: January 2016
Warranty Walk: Completed January 2017

Justification or Significance of Improvement:

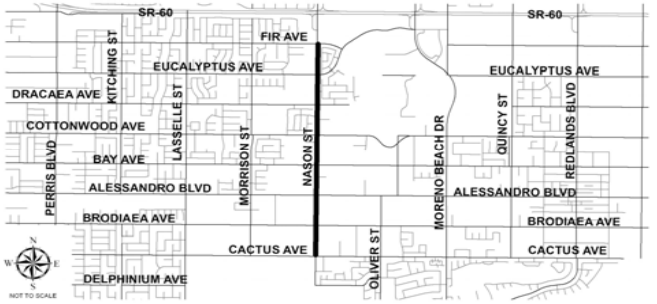
As part of the adopted Economic Development Action Plan, the City Council authorized Series 2011B Total Road Improvement Program (TRIP) to fund this project on July 26, 2011.

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	234,350	234,350									
Other											
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
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:
- ☑ Essential (Start within 1 yr)
- ☐ Necessary (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 form 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	92,534	5,200	87,334								
Construction											
Other											
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 requetsed 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.	5,187	500		4,687		4,687					**4,687**
Design											
Right of Way											
Construction											
Other											
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 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 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 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	1,950,391	1,945,391		5,000		5,000					**5,000**
Other											
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
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:

- ☑ Essential (Start within 1 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:

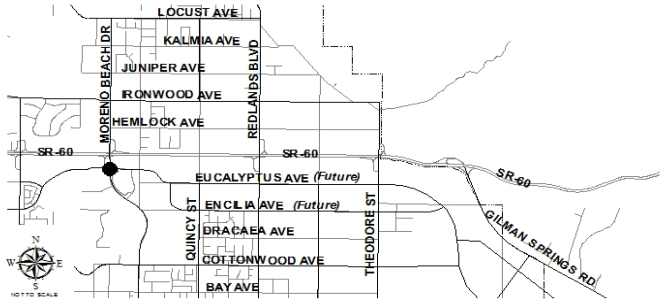
Reconfiguration of the current ramps was needed to complete the connection of Eucalyptus Avenue to Moreno Beach Drive.

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
- ☐ 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	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
- ☐ 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 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.											
Design	60	60									
Right of Way											
Construction	248,909		248,909								
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									
DIF Traffic Signals (2902)											
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
- ☐ 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:
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 adminstrator 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 maintenace 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 fo 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.											
Design								50,000	50,000	50,000	**150,000**
Right of Way											
Construction	1,154,986	988,265		166,721		166,721		550,000	550,000	550,000	**1,816,721**
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									
Unfunded (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**

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)

Arterial/Collector Streets	From	To	Conditions	Treatment	Estimate	Comments
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)

	Conditions	Treatment	Estimate
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:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [x] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 yrs)

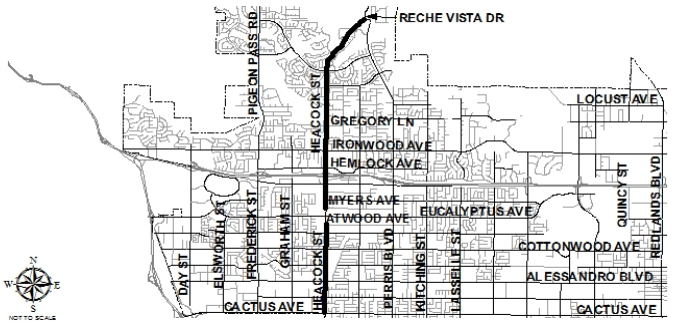
Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping along Heacock Street. Due to several requests from local residents, Phase I of this project includes the east side of Heacock Street from Gregory Lane to approximately 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): [x] 1 [x] 2 [x] 3 [ ] 4



CIP Category:
- [x] 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								100,000		200,000	**300,000**
Right of Way										500,000	**500,000**
Construction								550,000		1,400,000	**1,950,000**
Other					65,000	65,000					**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) 801 0076-3301					65,000	65,000					65,000
DIF Arterial Streets (2901) 3301.UNF								650,000		2,200,000	2,850,000
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)

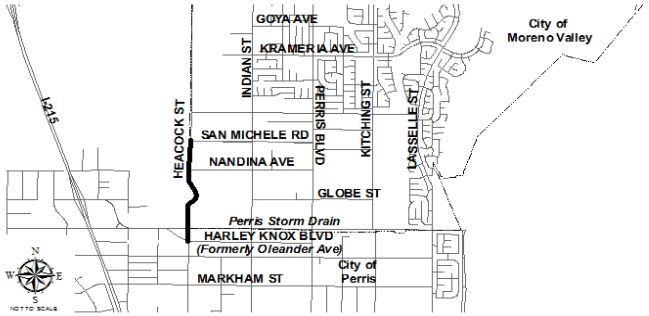
Project Description:
City staff has prepared a preliminary project alignment and traffic studies. The circulation element has been amended to include this segment on the Circulation Plan. The thirty-five percent (35%) plans have been completed. The project limit is from San Michele Road to Harley Knox 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

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.

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					611,000	611,000					**611,000**
Right of Way					311,000	311,000					**311,000**
Construction								500,000	500,000	1,000,000	**2,000,000**
Other											
PROJECT TOTAL	**0**	**0**	**0**	**0**	**922,000**	**922,000**	**0**	**500,000**	**500,000**	**1,000,000**	**2,922,000**

FUNDING SOURCE	**Budget FY 2016/2017**	**Projected Expenditure FY 2016/2017**	**Return to Fund Balance FY 2016/2017**	**Carryover to FY 2017/2018**	**New Request FY 2017/2018**	**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)											
801 0010-3003					922,000	922,000					922,000
Unfunded (UNF)											
UNF								500,000	500,000	1,000,000	2,000,000
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:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [x] Essential (Start within 1 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 segmant 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.

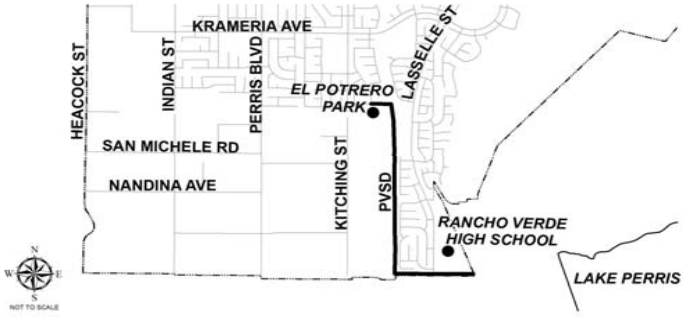
Preliminary Engineering / Environmental: July 2019 to June 2020
Design and Right of Way: October 2020 to June 2021
Construction: November 2021 to June 2022

Justification or Significance of Improvement:
The project will expand recreational opportunuties 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 [x] 4



CIP Category:
- [x] 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**
Cap Proj Grants (2301) 801 0077-2301							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
- ☐ 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	114,623	50,000		64,623		64,623		60,000	60,000	60,000	**244,623**
Other											
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	114,623	50,000		64,623		64,623					64,623
Unfunded (UNF)											
UNF								60,000	60,000	60,000	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
- [x] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [x] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 yrs)

Project Description:

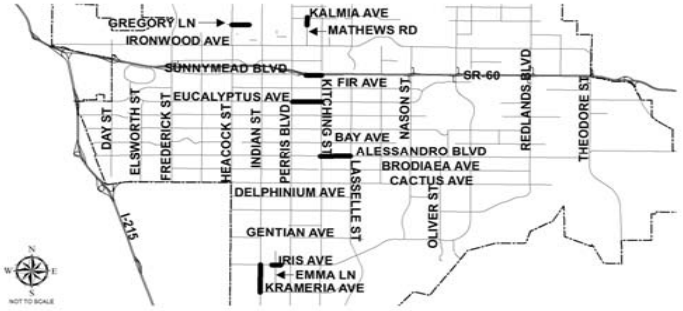
This project establishes budget to process citywide Right of Way dedications in advance of need. The budget is used for staff and consultant time to solicit voluntary Right of Way from property owners, and for professional survey services to prepare the dedication documents. Some of the current priority 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

Schedule: Ongoing

Project Location Map:

Council District(s): [ ] 1 [x] 2 [x] 3 [x] 4



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:

- [x] 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	26,061	15,000		11,061		11,061		25,000	25,000	25,000	**86,061**
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)											
UNF								25,000	25,000	25,000	75,000
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
- ☐ 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:
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											
Construction	76,058	25,000		51,058	50,000	101,058	50,000	50,000	50,000	50,000	**301,058**
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:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [x] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 yrs)

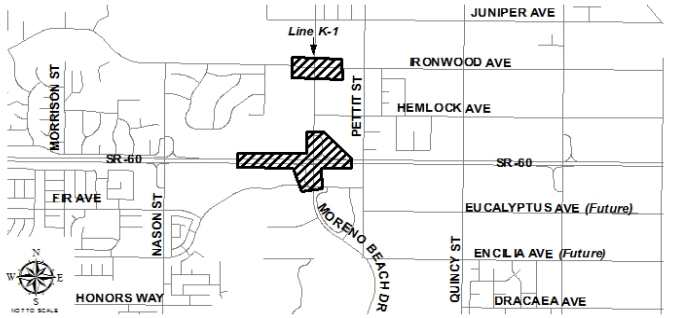
Project Description:
This project replaces the SR-60 / Moreno Beach two-lane bridge with a six through lane Bridge and reconfigures the north side of SR-60 / Moreno Beach Interchange, and associated west bound auxiliary lane. The interchange will have a cloverleaf in the northeast quadrant, and a dedicated 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 rerturned 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 [x] 2 [x] 3 [ ] 4



CIP Category:
- [x] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [ ] Traffic Signals
- [ ] Underground Utilities
- [ ] Other

PROJECT PHASE	Budget FY 2016/2017	Projected Expenditure FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: Carryover plus New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: 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)											
801 0021-3003					1,157,978	1,157,978					1,157,978
DIF Interchange (2911)											
801 0021-3311					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
- ☐ 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 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.

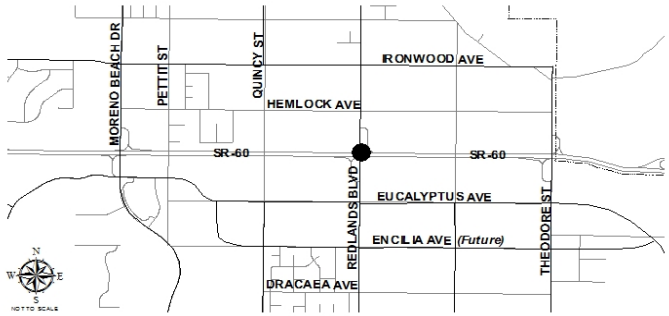
The listed schedule is dependent upon available funding.
PSR - PDS: Completed June 2016
Preliminary Engineering / Environmental: July 2019 to December 2021 (subject to funding availability)

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
- ☐ 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.	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 (2911) 801 0064-3311	144,574	114,574	30,000								
TUMF Cap. Proj. (UNF) 3003.UNF								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.

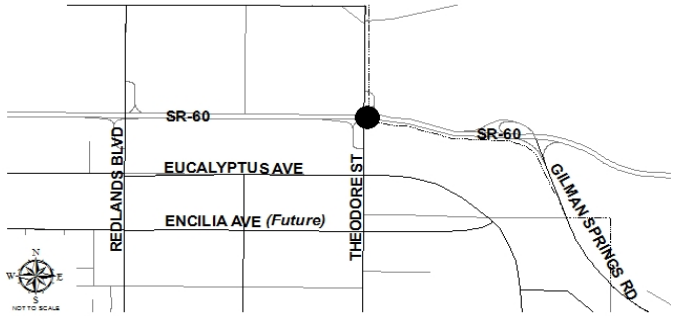
Preliminary Engineering / Environmental: July 2013 to June 2018
Design: May 2019 to June 2020 (subject to available funding)
Right of Way: May 2019 to June 2020 (subject to available funding)

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 (2911)											
801 0052-3311					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

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 Brodaea 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.

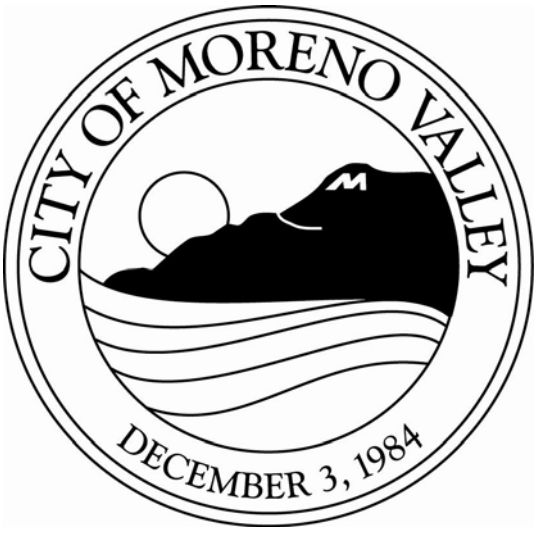
Project Location Map:

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	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
DECEMBER 3, 1984

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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

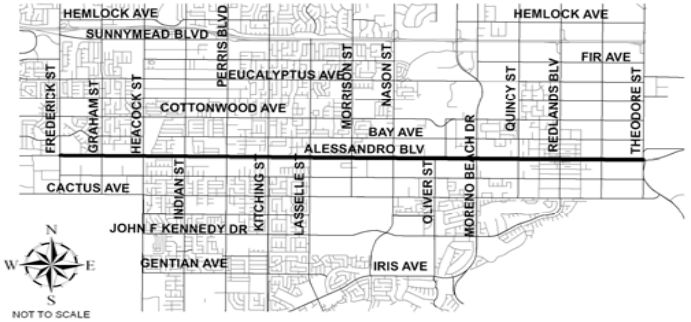
Project Description:
This project will provide street widening improvements.

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): [x] 1 [ ] 2 [x] 3 [ ] 4



CIP Category:
- [x] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [ ] Traffic Signals
- [ ] Underground Utilities
- [ ] Other

PROJECT PHASE	Budget FY 2016/2017	Projected Expenditure FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: Carryover plus New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: 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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

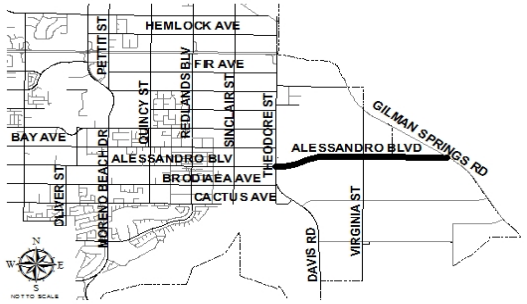
Project Description:
This project will provide street widening improvements.

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 [x] 3 [ ] 4



CIP Category:
- [x] 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.										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) 3003.UNF										11,113,455	**11,113,455**
DIF Arterial Streets (2901) 3301.UNF										7,408,970	**7,408,970**
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:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [x] 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): [x] 1 [ ] 2 [ ] 3 [ ] 4

CIP Category:
- [x] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [ ] Traffic Signals
- [ ] Underground Utilities
- [ ] Other

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

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.

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
- ☐ 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										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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

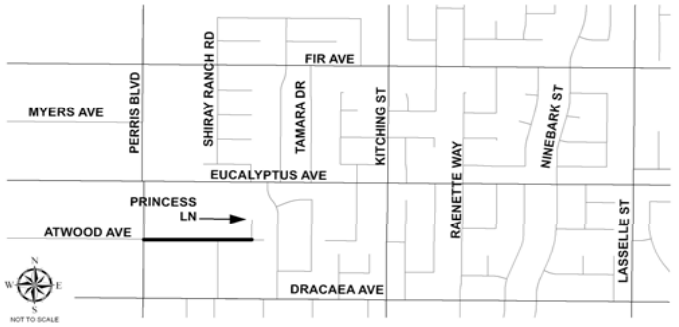
Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping. This project is within the Community Development Block Grant (CDBG) target area and is eligible for CDBG funding.

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 [x] 3 [ ] 4



CIP Category:
- [x] 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**
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:

- [x] 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)
- [x] 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): [x] 1 [ ] 2 [ ] 3 [ ] 4

CIP Category:

- [x] 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.										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:
- [x] 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)
- [x] 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): [x] 1 [ ] 2 [ ] 3 [ ] 4

CIP Category:
- [x] 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.										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:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [x] 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 [x] 2 [ ] 3 [ ] 4

CIP Category:
- [x] 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)											
3003.UNF										2,521,000	**2,521,000**
Measure A (2001)											
2001.UNF									150,000	250,000	**400,000**
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:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [x] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 yrs)

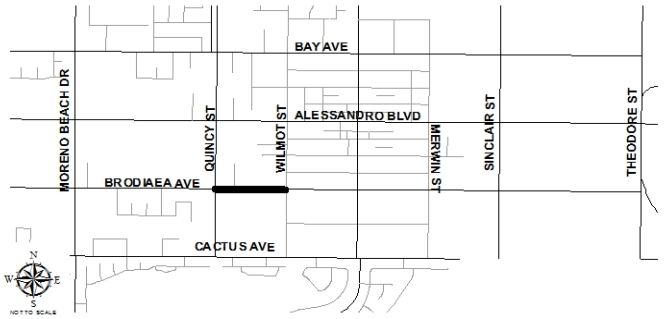
Project Description:
This project will provide street improvements, including sidewalk, curb, gutter, asphalt concrete pavement, and striping, to a street segment that is currently undeveloped. It is anticipated that the City will be also seeking right of way offers of dedication.

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 [x] 3 [ ] 4



CIP Category:
- [x] 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**
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:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [x] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 yrs)

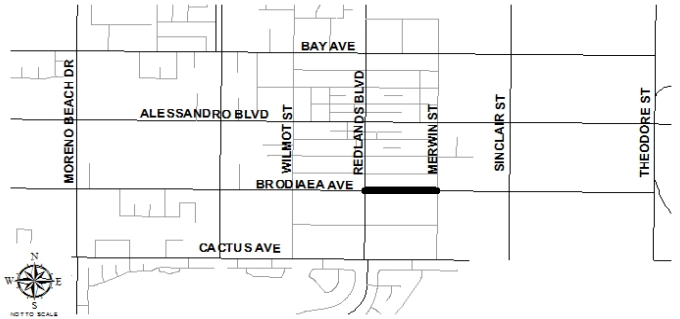
Project Description:
This project will provide street improvements, including sidewalk, curb, gutter, asphalt concrete pavement, and striping, to a street segment that is currently undeveloped. It is anticipated that the City will be also seeking right of way offers of dedication.

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 [x] 3 [x] 4



CIP Category:
- [x] 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**
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:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [x] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 yrs)

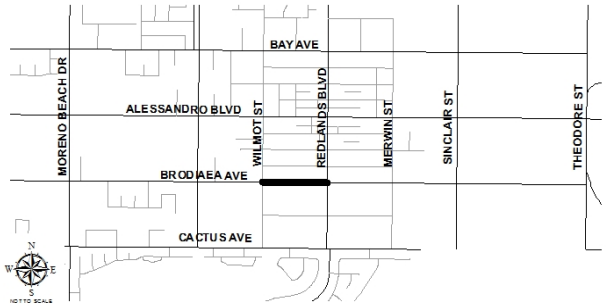
Project Description:
This project will provide street improvements, including sidewalk, curb, gutter, asphalt concrete pavement, and striping, to a street segment that is currently undeveloped.

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 [x] 3 [ ] 4



CIP Category:
- [x] 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**
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:
- [x] 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)
- [x] 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 [x] 3 [x] 4

CIP Category:
- [x] 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.										186,200	**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:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [x] Necessary (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): [x] 1 [x] 2 [x] 3 [x] 4

CITYWIDE

CIP Category:
- [x] 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								50,000	50,000	50,000	**150,000**
Right of Way											
Construction								200,000	200,000	200,000	**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	250,000	**750,000**
REVENUE TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250,000**	**250,000**	**250,000**	**750,000**

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:
- [x] 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)
- [x] 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): [x] 1 [ ] 2 [x] 3 [ ] 4

CIP Category:
- [x] 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.										1,490,500	**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:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

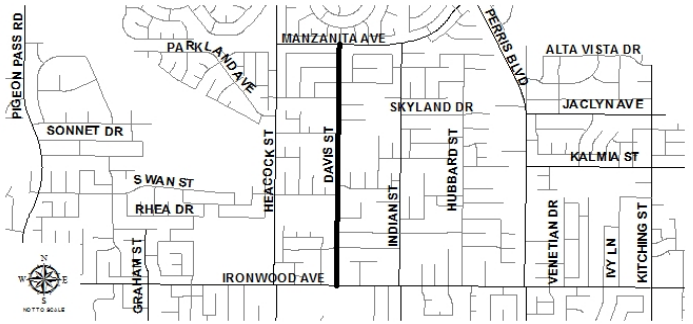
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [x] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 yrs)

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.

Justification or Significance of Improvement:
The purpose of this project is to provide upgrades and modifications to existing street 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. 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 [x] 2 [ ] 3 [ ] 4



CIP Category:
- [x] 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										120,000	**120,000**
Right of Way										80,000	**80,000**
Construction										600,000	**600,000**
Other											
PROJECT TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**800,000**	**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 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:

- [x] 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)
- [x] 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): [x] 1 [ ] 2 [ ] 3 [ ] 4

CIP Category:

- [x] 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.										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
- ☐ 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)

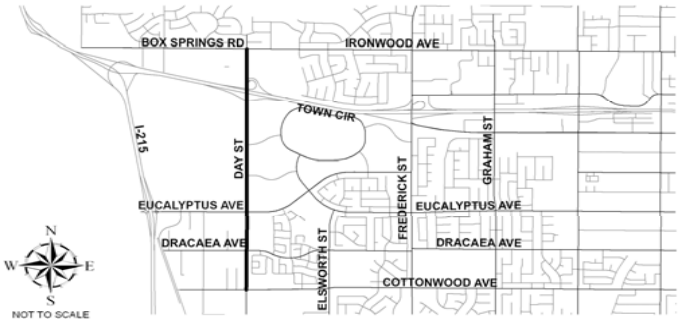
Project Description:
This project will provide street widening improvements.

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
- ☐ Bridges
- ☐ Buildings
- ☐ Drainage
- ☐ Electric Utility
- ☐ Parks
- ☐ Traffic Signals
- ☐ Underground Utilities
- ☐ Other

PROJECT PHASE	Budget FY 2016/2017	Projected Expenditure FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: Carryover plus New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: 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:
- [x] 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)
- [x] 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): [x] 1 [ ] 2 [ ] 3 [ ] 4

CIP Category:
- [x] 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.										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
- ☐ 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 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:

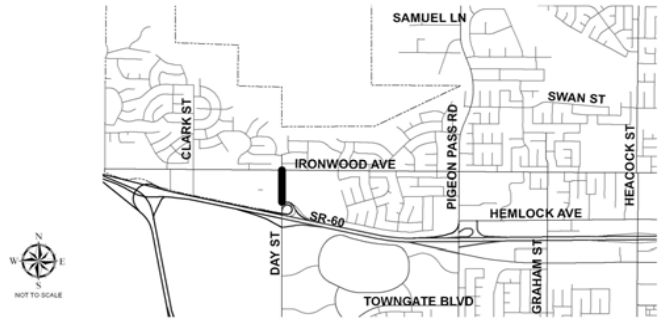
Improvements would provide for enhanced accessibility to the Canyon Springs shopping center. Viable options for access should be considered at the time the project becomes a priority.

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
- ☐ 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										50,000	**50,000**
Right of Way											
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	**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: 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								700,000			**700,000**
Other											
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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

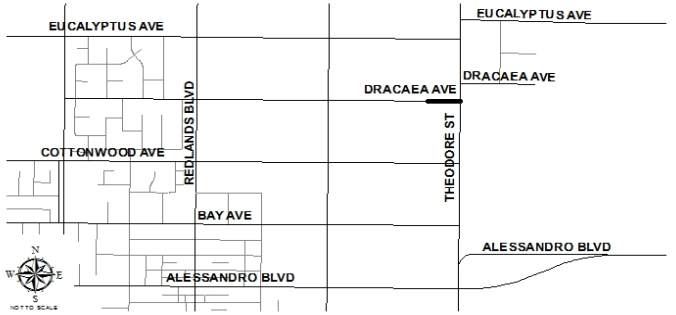
Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

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 [x] 3 [ ] 4



CIP Category:
- [x] 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.										57,600	**57,600**
Design										78,400	**78,400**
Right of Way											
Construction										432,000	**432,000**
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:

- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

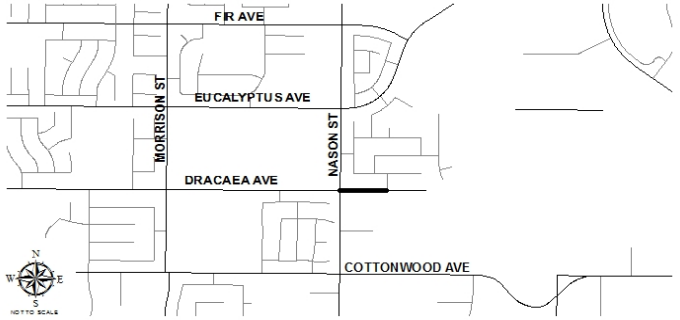
Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

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 [x] 3 [ ] 4



CIP Category:

- [x] 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.										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:
- [x] 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)
- [x] 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 (CBDG) 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): [x] 1 [ ] 2 [ ] 3 [ ] 4

CIP Category:
- [x] 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.										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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

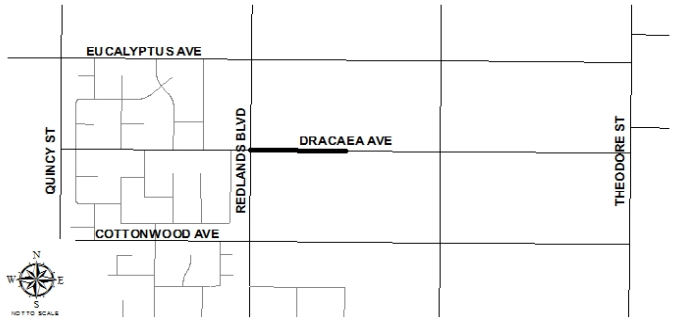
Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

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 [x] 3 [ ] 4



CIP Category:
- [x] 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.										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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

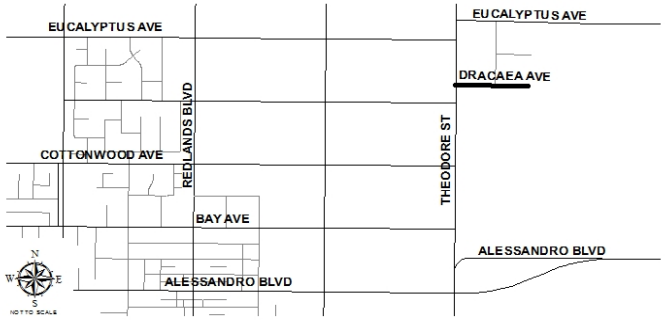
Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

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 [x] 3 [ ] 4



CIP Category:
- [x] 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.										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:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [x] 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 [x] 3 [ ] 4

CIP Category:
- [x] 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.								132,800			**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**	**1,308,700**

FUNDING SOURCE	**Budget FY 2016/2017**	**Projected Expenditure FY 2016/2017**	**Return to Fund Balance FY 2016/2017**	**Carryover to FY 2017/2018**	**New Request FY 2017/2018**	**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:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

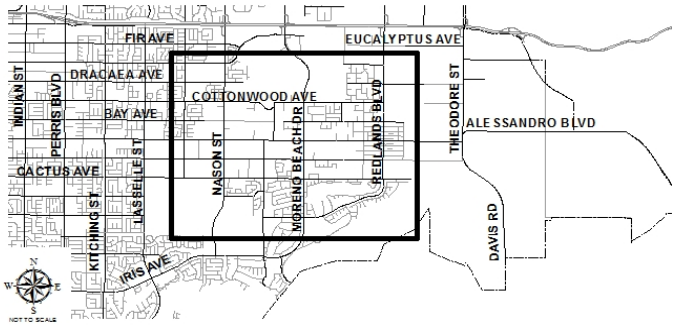
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [x] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 yrs)

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 [x] 3 [x] 4



CIP Category:
- [x] 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								50,000	50,000	50,000	**150,000**
Right of Way											
Construction								200,000	200,000	200,000	**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	250,000	**750,000**
REVENUE TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250,000**	**250,000**	**250,000**	**750,000**

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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

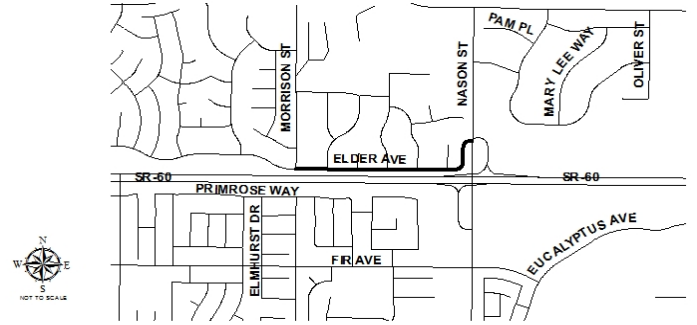
Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

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 [x] 2 [ ] 3 [ ] 4



CIP Category:
- [x] 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.										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:

- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

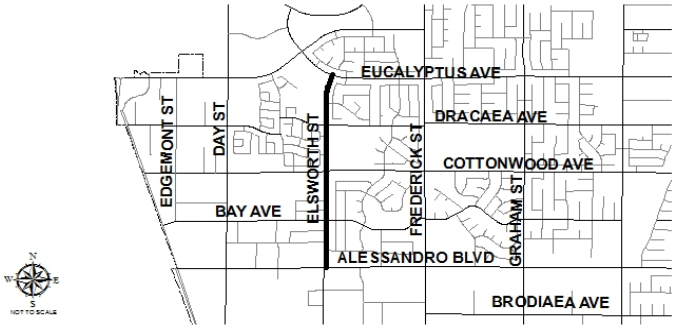
Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

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): [x] 1 [ ] 2 [ ] 3 [ ] 4



CIP Category:

- [x] 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.										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:

- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

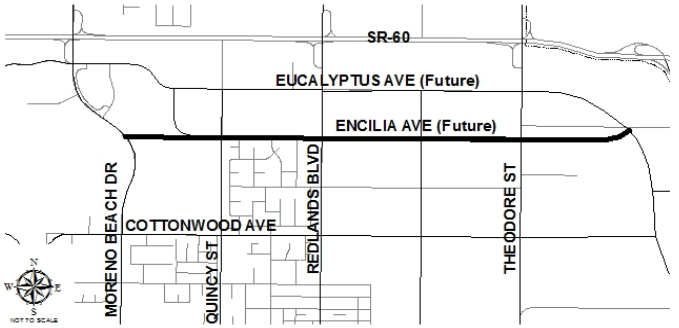
Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

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 [x] 3 [ ] 4



CIP Category:

- [x] 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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

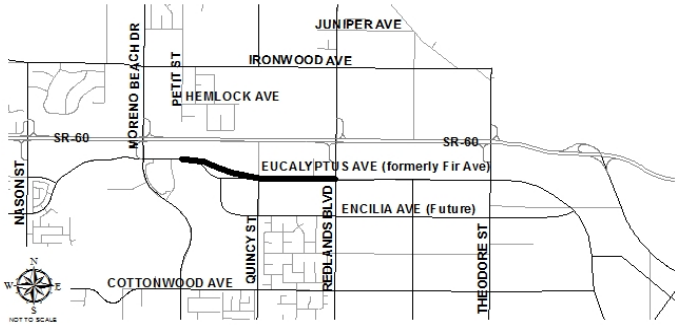
Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

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 [x] 3 [ ] 4



CIP Category:
- [x] 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.										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) 3301.UNF										3,992,200	**3,992,200**
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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

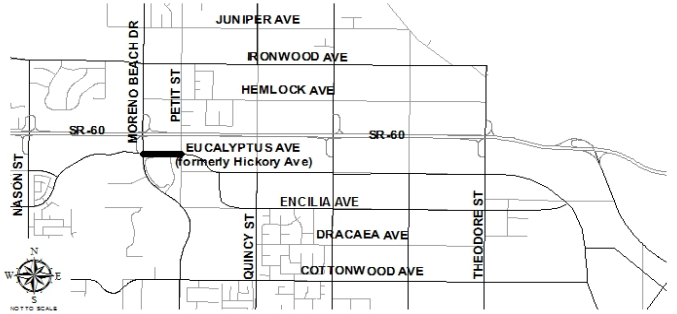
Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

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 [x] 3 [ ] 4



CIP Category:
- [x] 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.										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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

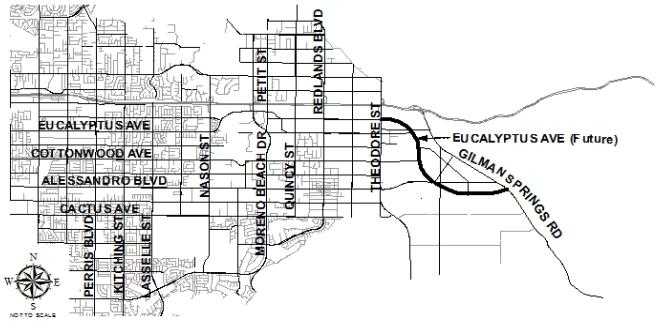
Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

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 [x] 3 [ ] 4



CIP Category:
- [x] 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.										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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

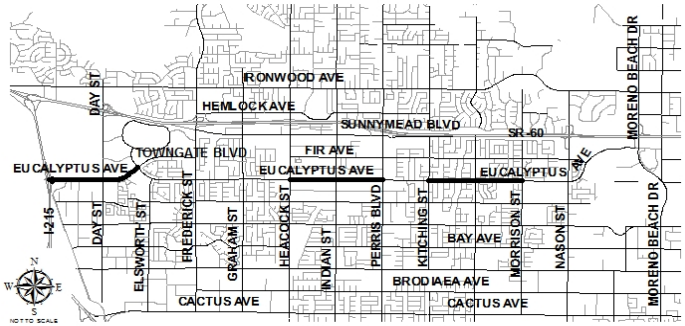
Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping on Eucalyptus Avenue between 1-215 to Towngate Boulevard, Heacock Street to Perris Boulevard, and Kitching Street to Morrison Street.

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): [x] 1 [ ] 2 [x] 3 [ ] 4



CIP Category:
- [x] 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.										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) 3301.UNF										18,069,000	**18,069,000**
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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

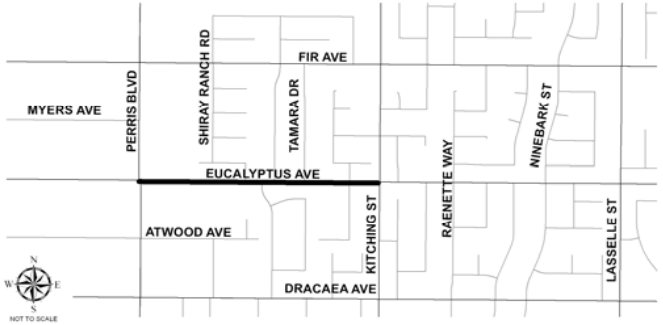
Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. This segment of Eucalyptus Avenue is within the Community Development Block Grant (CBDG) target area and is eligible for CDBG funding.

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 [x] 3 [ ] 4



CIP Category:
- [x] 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										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:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

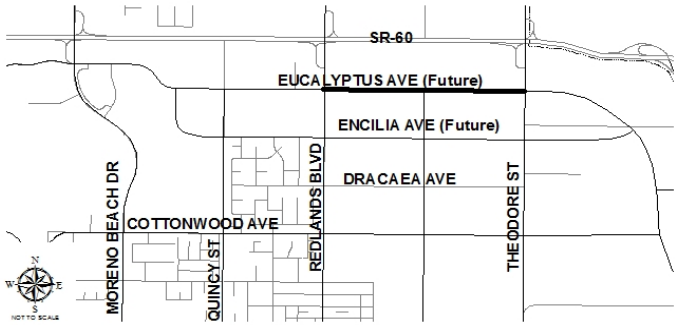
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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 [x] 3 [ ] 4



CIP Category:

- [x] 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										1,805,000	**1,805,000**
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)											
3301.UNF										500,000	**500,000**
Developer Contribution											
UNF										1,315,000	**1,315,000**
											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:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

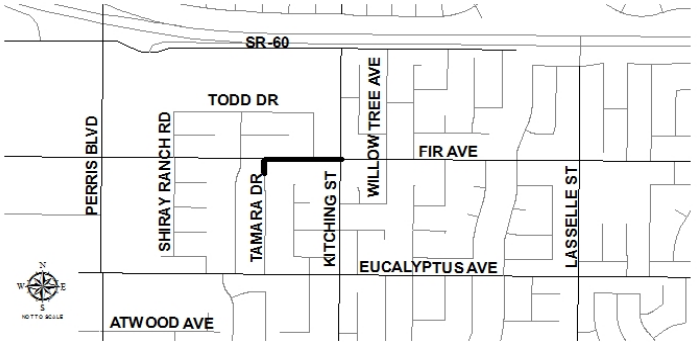
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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 [x] 3 [ ] 4



CIP Category:

- [x] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [ ] Traffic Signals
- [ ] Underground Utilities
- [ ] Other

PROJECT PHASE	Budget FY 2016/2017	Projected Expenditure FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: Carryover plus New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: 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	**10,000**
Construction										250,000	**250,000**
Other											
PROJECT TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**332,000**	**332,000**

FUNDING SOURCE	Budget FY 2016/2017	Projected Expenditure FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	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:
- [x] 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)
- [x] 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.

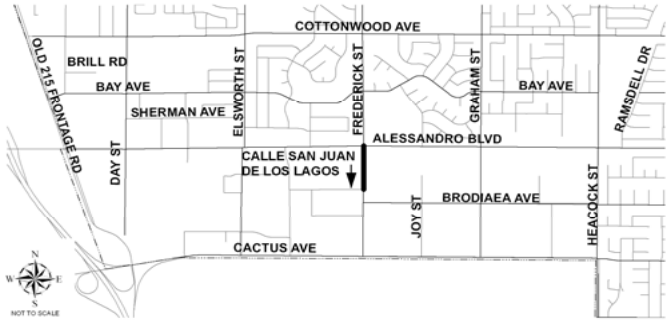
This project was previously funded under DIF Arterial Streets.

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): [x] 1 [ ] 2 [ ] 3 [ ] 4



CIP Category:
- [x] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [ ] Traffic Signals
- [ ] Underground Utilities
- [ ] Other

PROJECT PHASE	Budget FY 2016/2017	Projected Expenditure FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: Carryover plus New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: 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											
Construction										400,000	**400,000**
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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

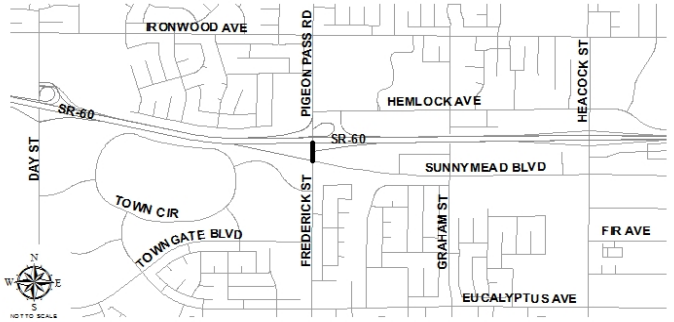
Project Description:
This project will provide street widening improvements and would add north-south through lanes to match the General Plan cross section.

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): [x] 1 [ ] 2 [ ] 3 [ ] 4



CIP Category:
- [x] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [ ] Traffic Signals
- [ ] Underground Utilities
- [ ] Other

PROJECT PHASE	Budget FY 2016/2017	Projected Expenditure FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: Carryover plus New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: 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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

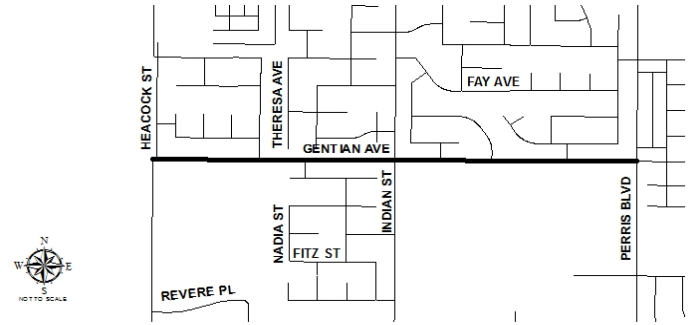
Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

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 [x] 4



CIP Category:
- [x] 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.										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
- ☐ 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:
Phase 1 constructed a temporary asphalt concrete sidewalk which was completed in June 2012 at a cost of $200,000.

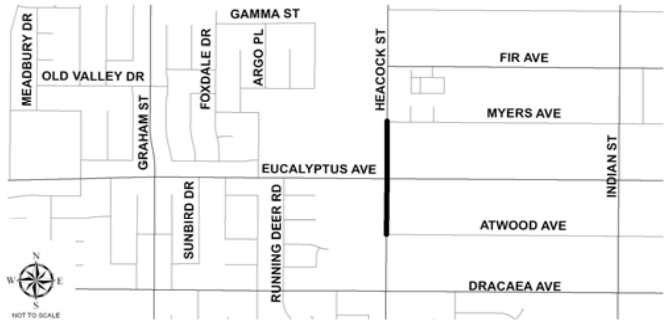
Phase 2 (Ultimate Improvements)
This project will construct the ultimate street improvements and sidewalk along the east side of Heacock Street between Atwood Avenue and Myers Avenue. The project requires acquisition of right of way located on the east side of Heacock Street. Improvements will include 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

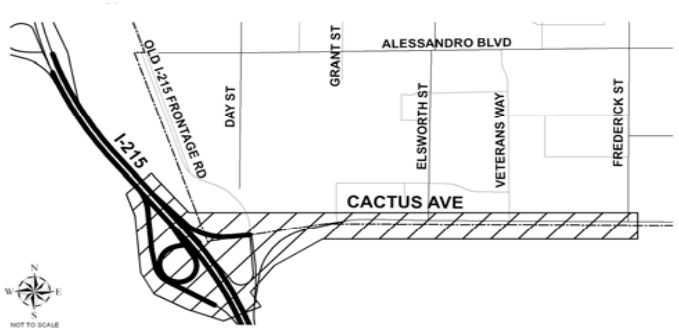
This project was previously funded under TUMF.

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).

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.								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:
- [x] 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)
- [x] 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): [x] 1 [x] 2 [x] 3 [x] 4

CIP Category:
- [x] 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.										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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

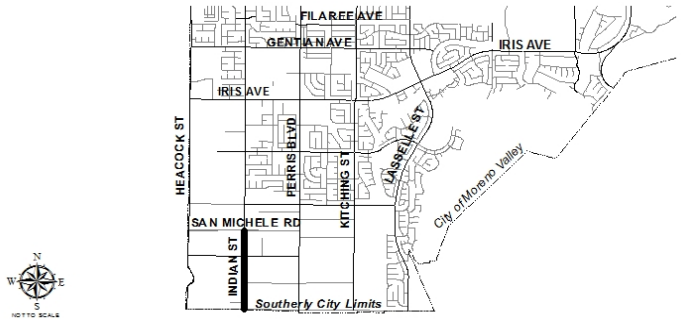
Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

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 [x] 4



CIP Category:
- [x] 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.										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:

- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

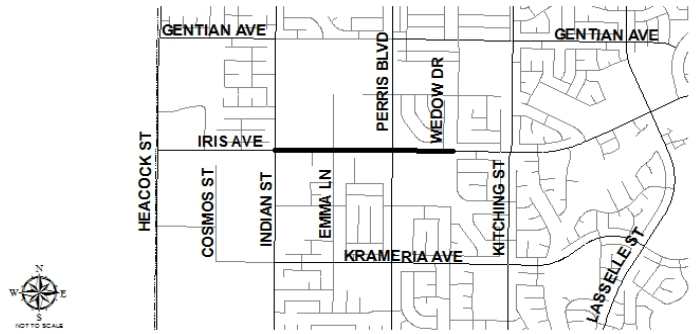
Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

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 [x] 4



CIP Category:

- [x] 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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

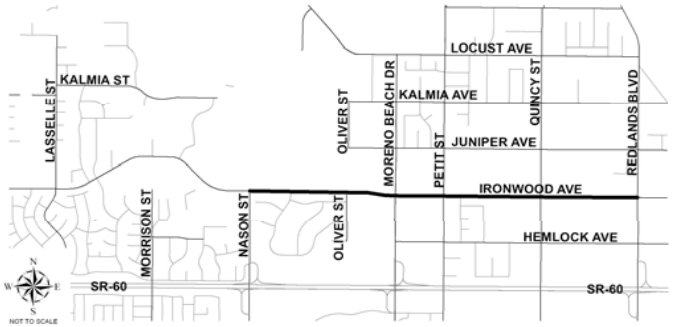
Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

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 [x] 2 [ ] 3 [ ] 4



CIP Category:
- [x] 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.										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)

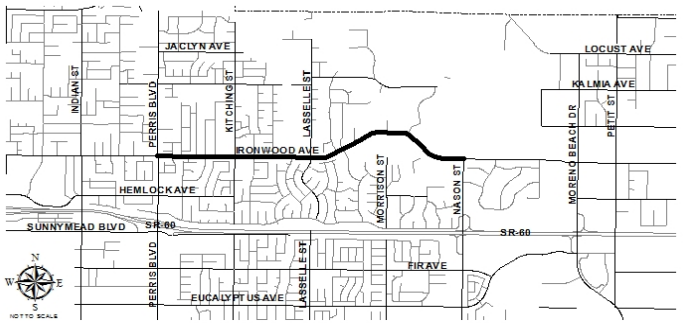
Project Description:
This project will widen Ironwood Avenue from Perris Boulevard to Nason Street from two lanes to four lanes with a two-way turn lane, bike lanes, and sidewalks west of Vista de Cerros, and two lanes with two-way left-turn lane, bike lanes, and sidewalks east of Vista de Cerros. The 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.

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

PROJECT PHASE	Budget FY 2016/2017	Projected Expenditure FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: Carryover plus New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: New Request FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2021/2022 and Beyond	Total
Prelim. Eng. / Environ.											
Design								1,800,000			**1,800,000**
Right of Way								900,000			**900,000**
Construction									9,000,000		**9,000,000**
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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

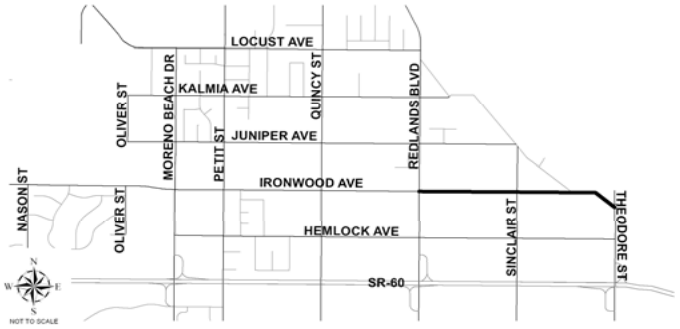
Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

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 [x] 2 [ ] 3 [ ] 4



CIP Category:
- [x] 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.										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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

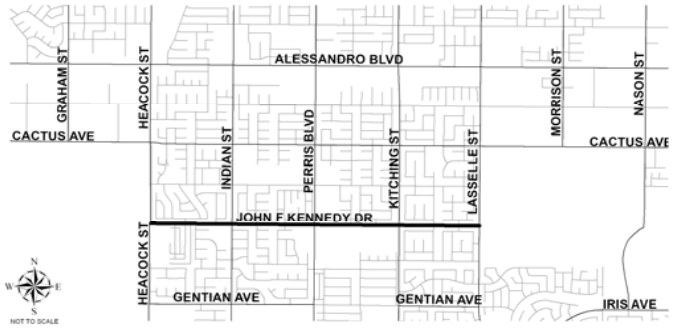
Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

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 [x] 3 [x] 4



CIP Category:
- [x] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [ ] Traffic Signals
- [ ] Underground Utilities
- [ ] Other

PROJECT PHASE	Budget FY 2016/2017	Projected Expenditure FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: Carryover plus New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: 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	FY 17/18 - FY 18/19 Budget: Carryover plus New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: 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
- ☐ 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 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.											
Design											
Right of Way											
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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

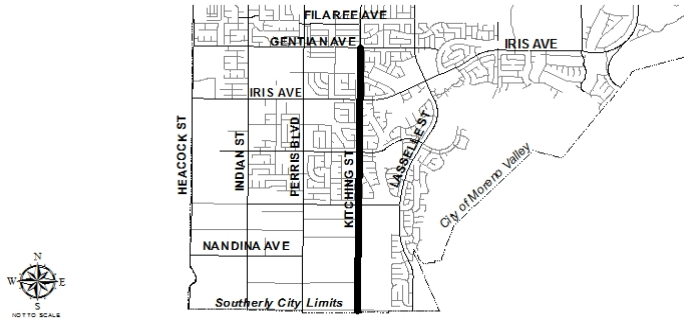
Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

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 [x] 4



CIP Category:
- [x] 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.										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:

- [x] 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)
- [x] 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 [x] 3 [ ] 4

CIP Category:

- [x] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [ ] Traffic Signals
- [ ] Underground Utilities
- [ ] Other

PROJECT PHASE	Budget FY 2016/2017	Projected Expenditure FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: Carryover plus New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: 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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

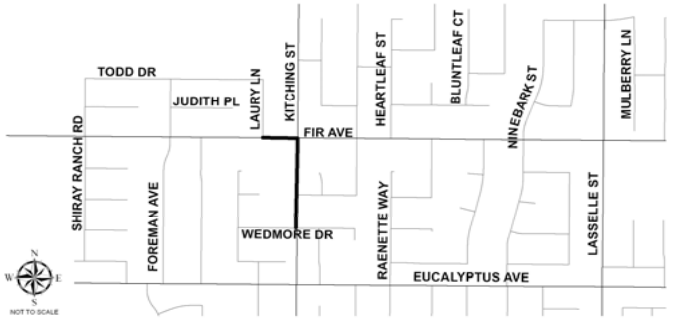
Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping along west side of Kitching Street from Wedmore Drive to Fir Avenue and along south side of Fir Avenue from Kitching Street to Laury Lane.

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 [x] 3 [ ] 4



CIP Category:
- [x] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [ ] Traffic Signals
- [ ] Underground Utilities
- [ ] Other

PROJECT PHASE	Budget FY 2016/2017	Projected Expenditure FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: Carryover plus New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: 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:

- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

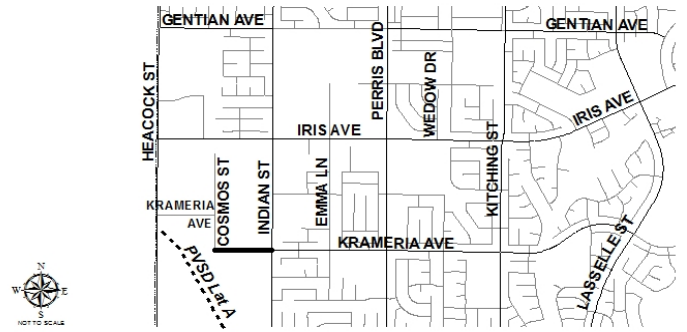
Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, striping, and storm drain improvements.

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 [x] 4



CIP Category:

- [x] 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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

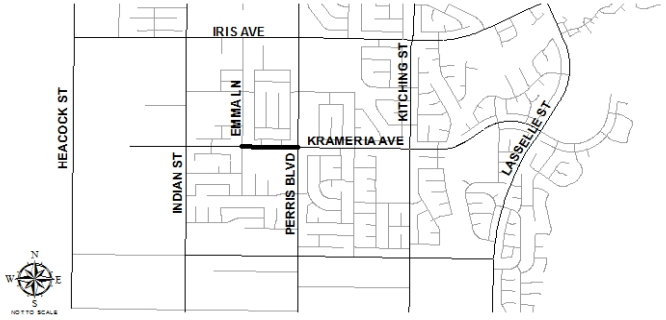
Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, striping, and storm drain improvements.

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 [x] 4



CIP Category:
- [x] 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.										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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

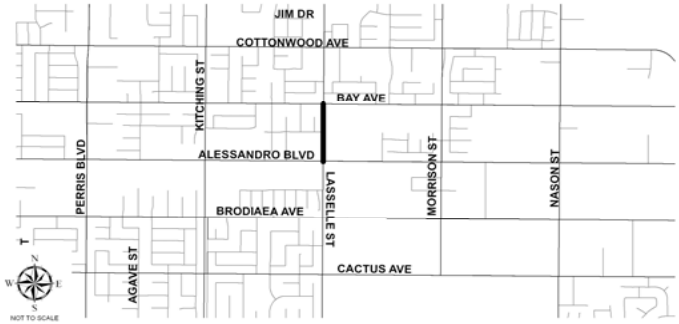
Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping.

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 [x] 3 [ ] 4



CIP Category:
- [x] 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										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: Lasselle Street / Boulder Ridge Drive to Wride Street

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

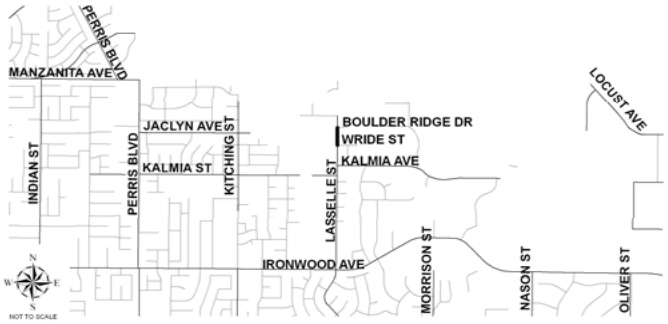
Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

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 [x] 2 [ ] 3 [ ] 4



CIP Category:
- [x] 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.										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: Lasselle Street / Franlou Drive to Boulder Ridge Drive

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

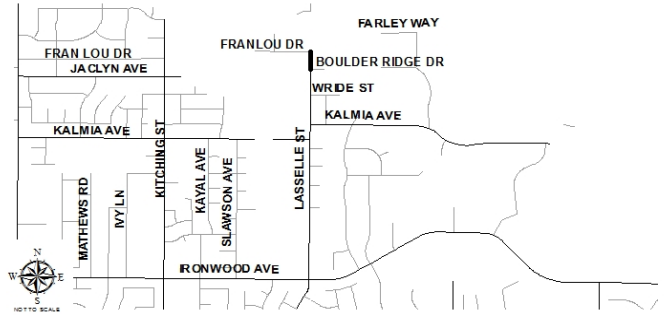
Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

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 [x] 2 [ ] 3 [ ] 4



CIP Category:
- [x] 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.										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: Lasselle Street / Kalmia Avenue to Mirage Court

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

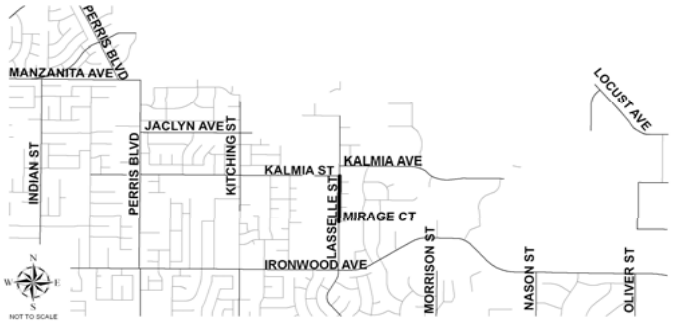
Project Description:
This project provides street improvements that will include sidewalk, curb, gutter, median, asphalt concrete paving, and striping.

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 [x] 2 [ ] 3 [ ] 4



CIP Category:
- [x] 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:
- [x] 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)
- [x] 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 [x] 3 [ ] 4

CIP Category:
- [x] 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.										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: Lasselle Street / Mirage Court to Ironwood Avenue

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

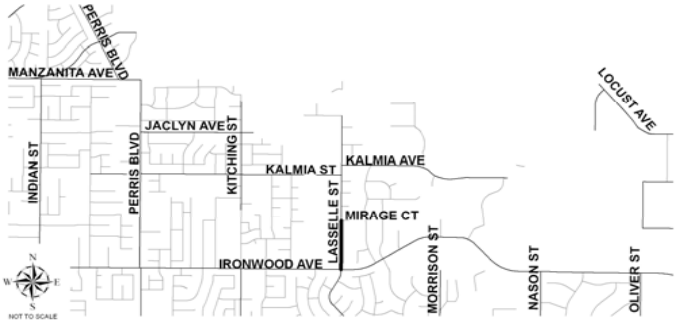
Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

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 [x] 2 [ ] 3 [ ] 4



CIP Category:
- [x] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [ ] Traffic Signals
- [ ] Underground Utilities
- [ ] Other

PROJECT PHASE	Budget FY 2016/2017	Projected Expenditure FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: Carryover plus New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: 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: Lasselle Street / Wride Street to Kalmia Avenue

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] 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)
- [x] 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 [x] 2 [ ] 3 [ ] 4

CIP Category:
- [x] 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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

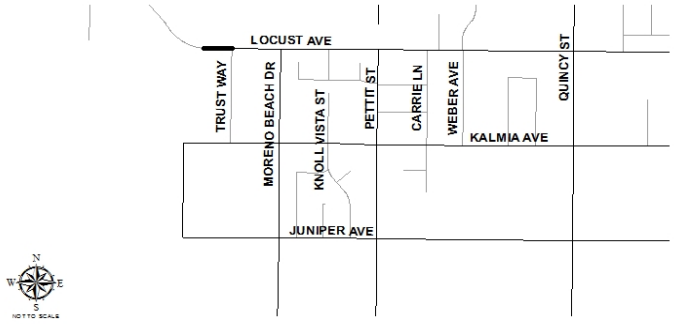
Project Description:
This project provides street improvements that will include sidewalk, curb, gutter, median, asphalt concrete paving, and striping.

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 [x] 2 [ ] 3 [ ] 4



CIP Category:
- [x] 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.										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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

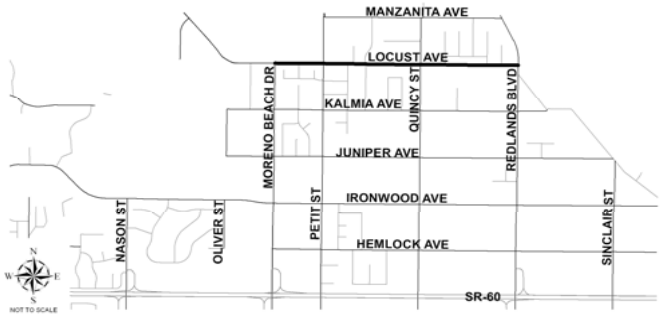
Project Description:
This project provides street improvements that will include sidewalk, curb, gutter, median, asphalt concrete paving, and striping.

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 [x] 2 [ ] 3 [ ] 4



CIP Category:
- [x] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [ ] Traffic Signals
- [ ] Underground Utilities
- [ ] Other

PROJECT PHASE	Budget FY 2016/2017	Projected Expenditure FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: Carryover plus New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: 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											
Construction										2,621,000	**2,621,000**
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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

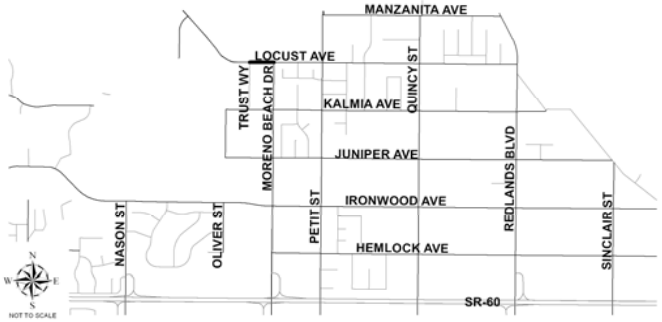
Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

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 [x] 2 [ ] 3 [ ] 4



CIP Category:
- [x] 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.										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:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [x] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 yrs)

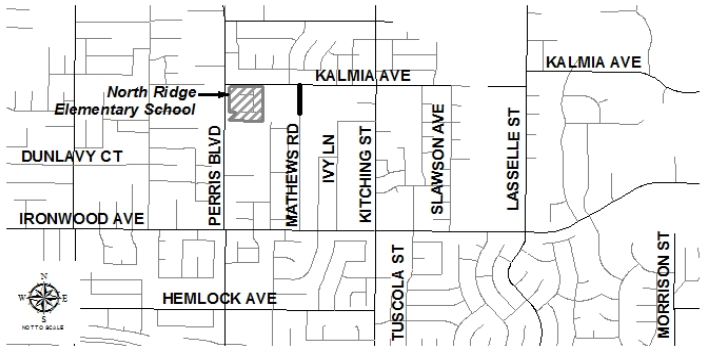
Project Description:
This project will extend Mathews Road for 660 feet south of Kalmia Avenue to Kalmia Avenue The project will provide full roadway improvements that include sidewalk, curb, gutter, asphalt concrete pavement, signage, and striping.

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 [x] 2 [ ] 3 [ ] 4



CIP Category:
- [x] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [ ] Traffic Signals
- [ ] Underground Utilities
- [ ] Other

PROJECT PHASE	Budget FY 2016/2017	Projected Expenditure FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: Carryover plus New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: 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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

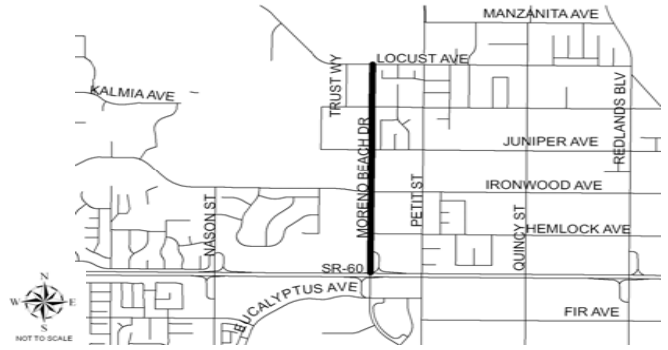
Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

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 [x] 2 [ ] 3 [ ] 4



CIP Category:
- [x] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [ ] Traffic Signals
- [ ] Underground Utilities
- [ ] Other

PROJECT PHASE	Budget FY 2016/2017	Projected Expenditure FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: Carryover plus New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: 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
- ☐ 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.								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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

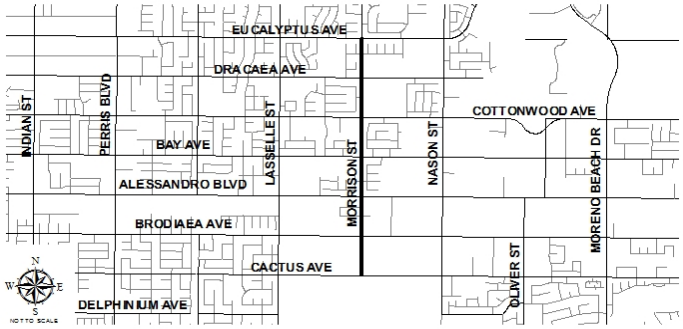
Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

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 [x] 3 [ ] 4



CIP Category:
- [x] 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.										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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

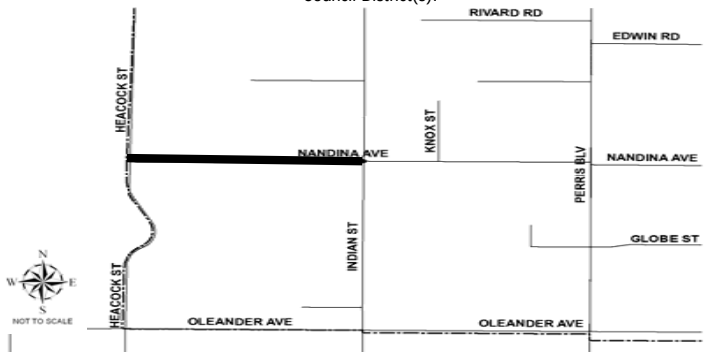
Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

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 [x] 4



CIP Category:
- [x] 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.										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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

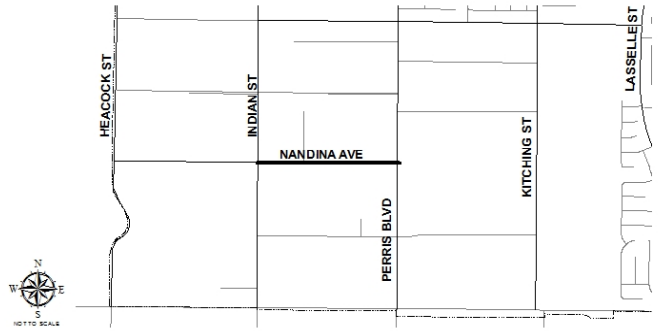
Project Description:
This project will provide street improvements on the south side of Nandina Avenue that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

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 [x] 4



CIP Category:
- [x] 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.										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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

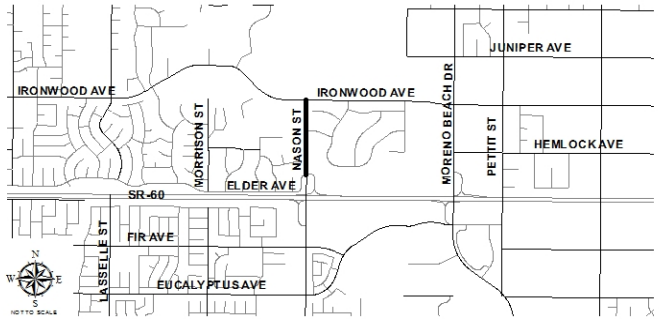
Project Description:
Nason Street Segment: Elder Avenue to Ironwood Avenue
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

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 [x] 2 [ ] 3 [ ] 4



CIP Category:
- [x] 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										100,000	**100,000**
Right of Way										200,000	**200,000**
Construction										615,000	**615,000**
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**
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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

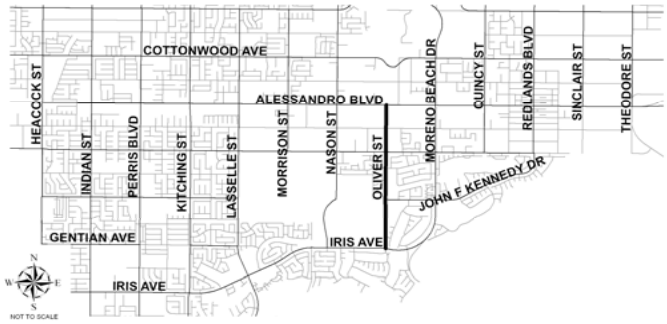
Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

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 [x] 3 [x] 4



CIP Category:
- [x] 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.										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:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

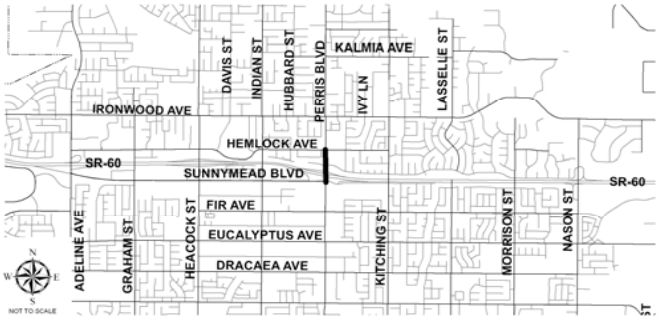
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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): [x] 1 [x] 2 [ ] 3 [ ] 4



CIP Category:
- [x] 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										31,500	**31,500**
Right of Way											
Construction										110,500	**110,500**
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:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

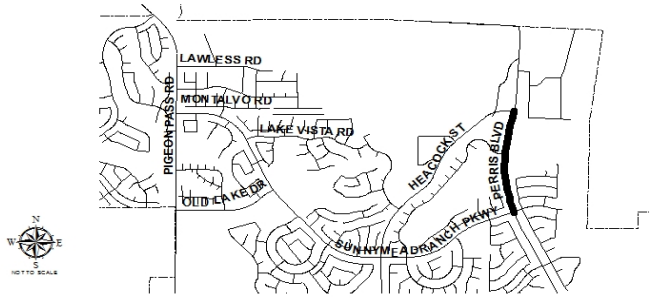
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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 [x] 2 [ ] 3 [ ] 4



CIP Category:
- [x] 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:

- [x] 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)
- [x] 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): [x] 1 [ ] 2 [x] 3 [ ] 4

CIP Category:

- [x] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [ ] Traffic Signals
- [ ] Underground Utilities
- [ ] Other

PROJECT PHASE	Budget FY 2016/2017	Projected Expenditure FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: Carryover plus New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: 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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

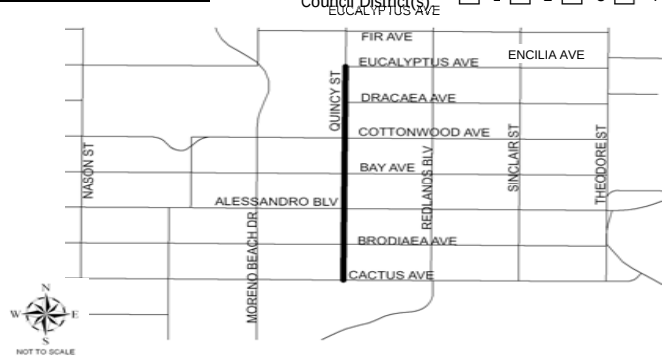
Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, asphalt, concrete paving, and striping.

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 [x] 3 [ ] 4



CIP Category:
- [x] 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.										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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

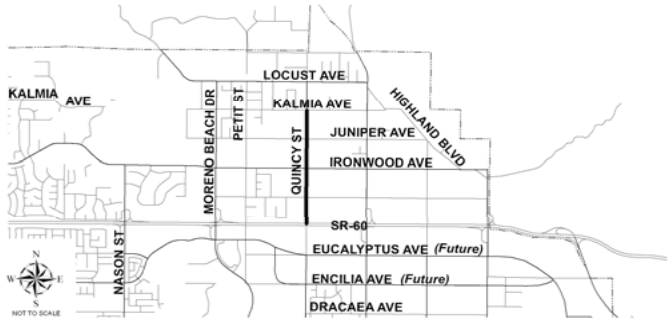
Project Description:
This project provides street improvements that will include sidewalk, curb, gutter, median, asphalt concrete paving, and striping.

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 [x] 2 [ ] 3 [ ] 4



CIP Category:
- [x] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [ ] Traffic Signals
- [ ] Underground Utilities
- [ ] Other

PROJECT PHASE	Budget FY 2016/2017	Projected Expenditure FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: Carryover plus New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: 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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

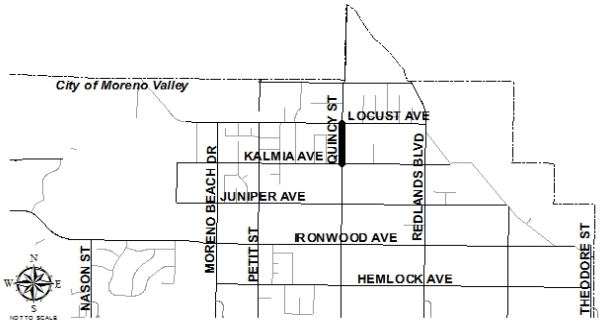
Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

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 [x] 2 [ ] 3 [ ] 4



CIP Category:
- [x] 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.										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:

- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

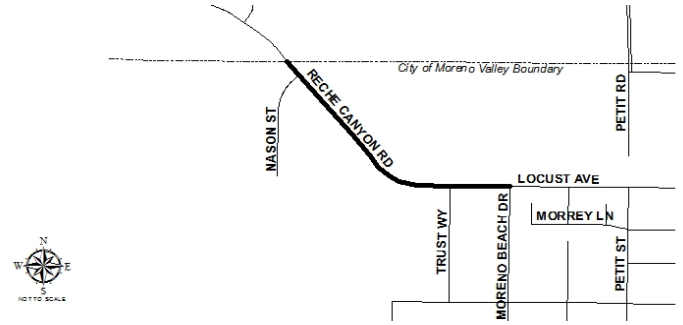
Project Description:
This project provides street improvements that will include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

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 [x] 2 [ ] 3 [ ] 4



CIP Category:

- [x] 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.										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**

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

Project Title: Redlands Boulevard / Alessandro Boulevard to Cactus Avenue

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

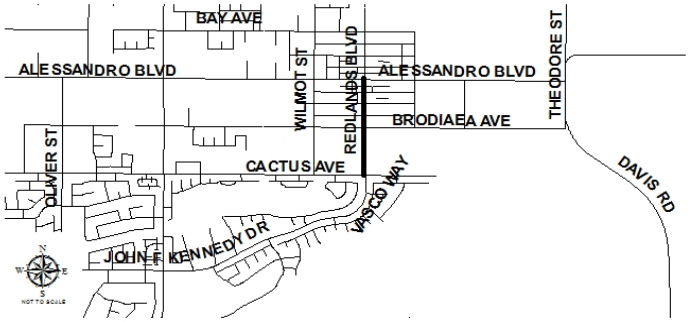
Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

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 [x] 3 [x] 4



CIP Category:
- [x] 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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

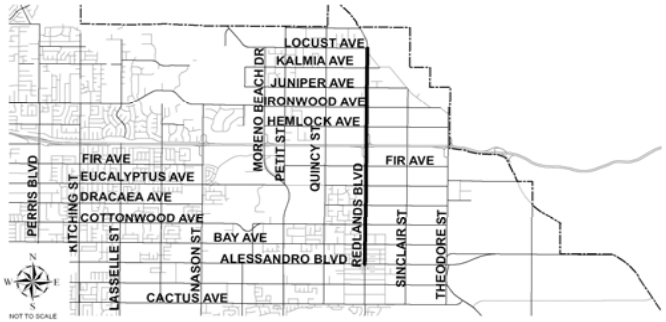
Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

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 [x] 2 [x] 3 [ ] 4



CIP Category:
- [x] 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.										1,595,000	**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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

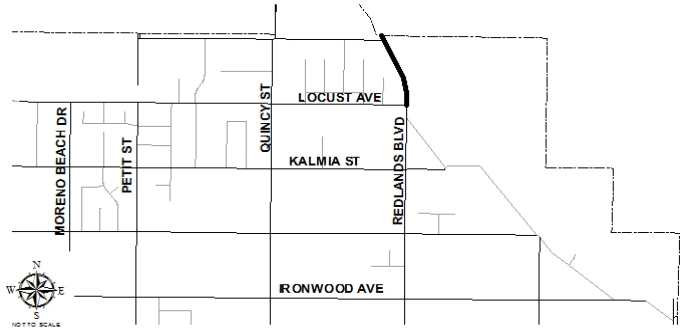
Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

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 [x] 2 [ ] 3 [ ] 4



CIP Category:
- [x] 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.										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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

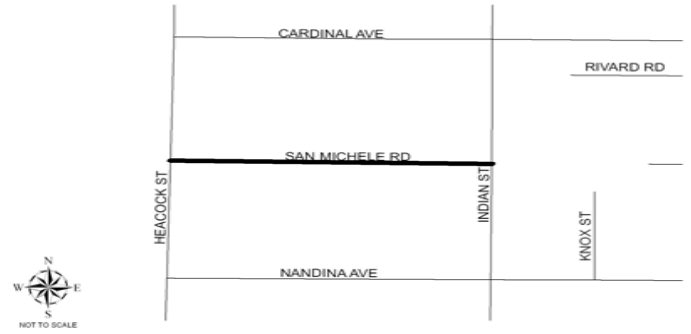
Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

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 [x] 4



CIP Category:
- [x] 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.										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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

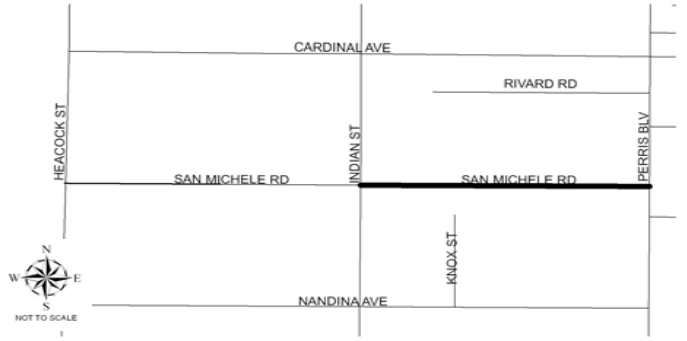
Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

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 [x] 4



CIP Category:
- [x] 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.										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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

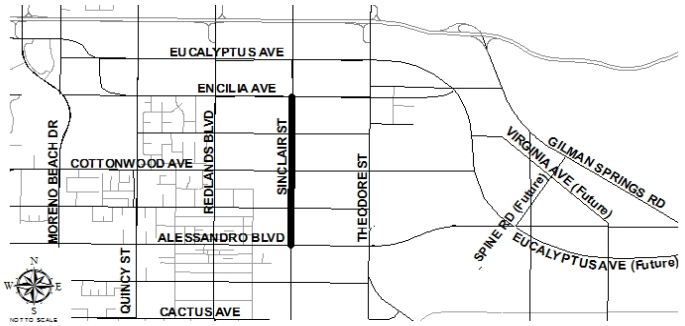
Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping.

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 [x] 3 [ ] 4



CIP Category:
- [x] 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.										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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

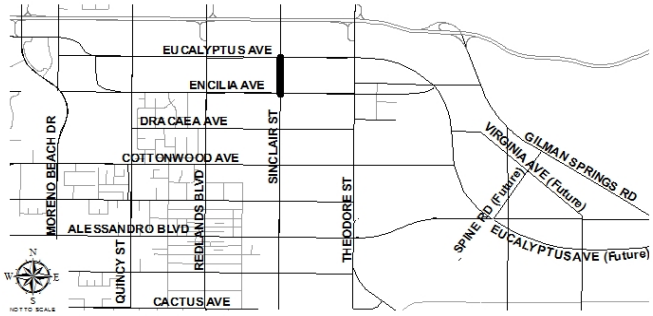
Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping.

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 [x] 3 [ ] 4



CIP Category:
- [x] 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										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)

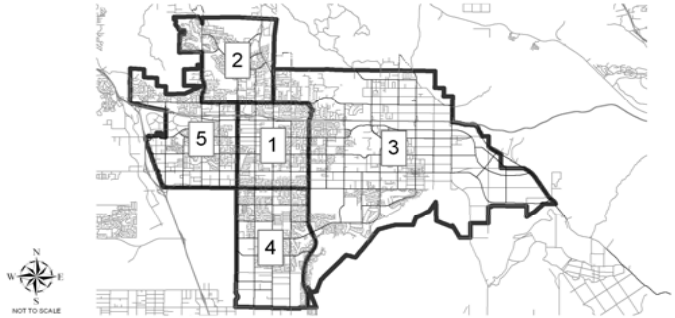
Project Description:
This program is part of the City's Pavement Management System. The purpose of slurry seal coating is to prevent deterioration of the streets by protecting the street surface from loss of fines and ultraviolet rays, thus extending the life of the road. The City is divided into five 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.											
Design								230,000	230,000	230,000	**690,000**
Right of Way											
Construction								1,100,000	1,100,000	1,100,000	**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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

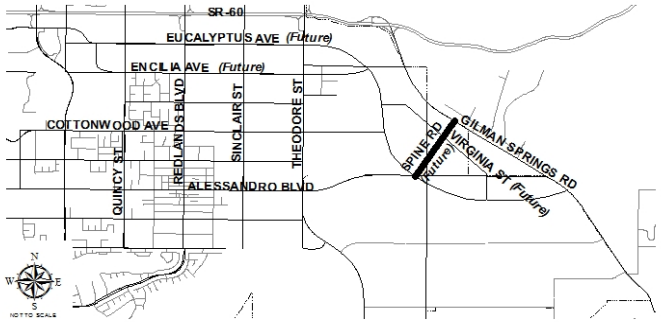
Project Description:
This project will provide street improvements which include sidewalk, curb, gutter, asphalt concrete pavement, and striping.

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 [x] 3 [ ] 4



CIP Category:
- [x] 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.										265,500	**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:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [x] Necessary (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.

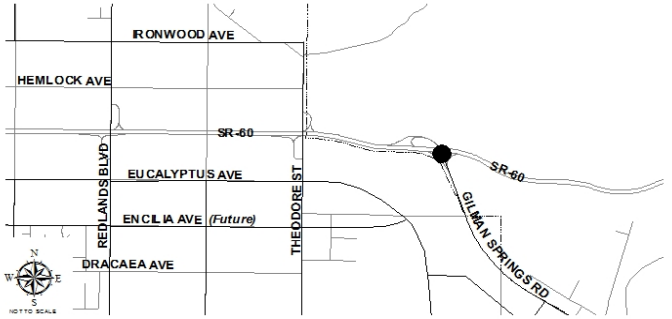
The listed schedule is dependent upon available funding.
PSR: July 2017 to June 2018
Preliminary Engineering / Environmental: July 2018 to December 2019
Design and Right of Way: January 2020 to December 2021
Construction: January 2022 to January 2024

Justification or Significance of Improvement:
The existing interchange requires modification to meet future traffic demands.

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.

Project Location Map:

Council District(s): [ ] 1 [ ] 2 [x] 3 [ ] 4



CIP Category:
- [x] 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.								2,000,000			**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:
- [x] 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)
- [x] 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): [x] 1 [x] 2 [x] 3 [x] 4

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

CIP Category:
- [x] 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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

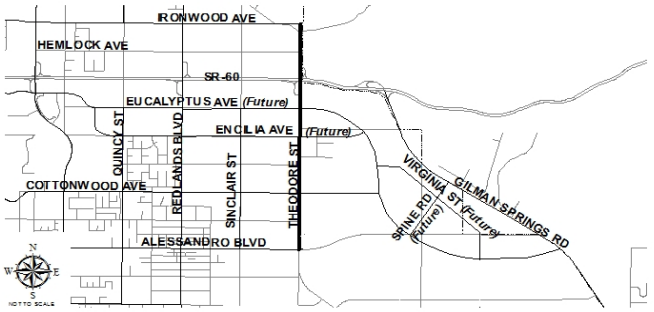
Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

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 [x] 2 [x] 3 [ ] 4



CIP Category:
- [x] 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.										265,500	**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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

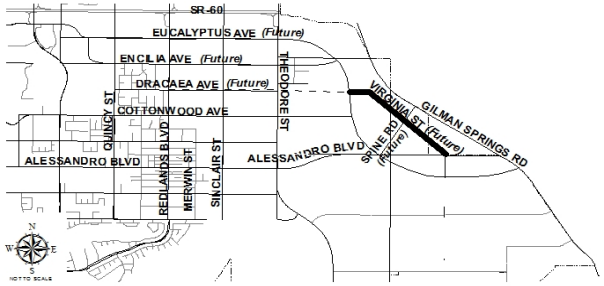
Project Description:
This project provides street improvements that will include sidewalk, curb, gutter, median, asphalt concrete paving, and striping.

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 [x] 3 [ ] 4

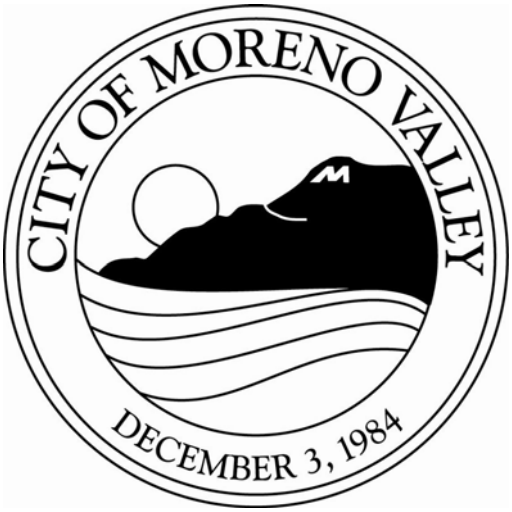


CIP Category:
- [x] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [ ] Traffic Signals
- [ ] Underground Utilities
- [ ] Other

						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.										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
Capital Improvement Plan
FY 2017-2022 and Beyond



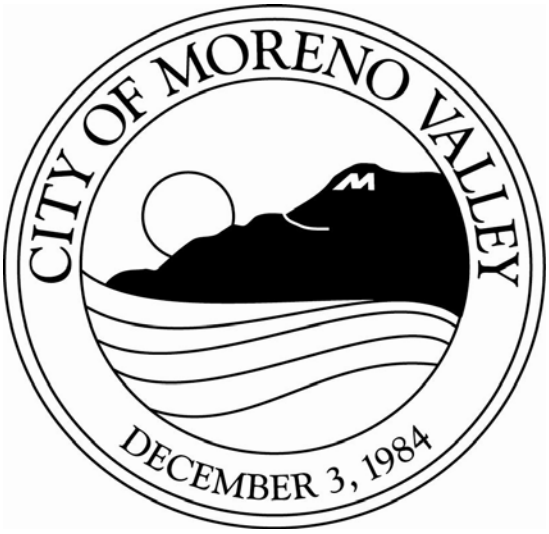
FISCAL YEARS
2017/18 & 2018/19

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

Bridges

Project Name	Page #
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



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

Project Title: Bridge Repair Maintenance 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:
The Bridge Repair Maintenance Program assesses the need for bridge spot repair and deck treatment for bridges located within the City limits. Outer year funding is for annual inspection and minor maintenance repair. Twenty-two (22) bridges within the City have been identified for priority maintenance inspection.

Inspection: Ongoing Annually
Design: Subject to available funding
Construction: Subject to available funding

Justification or Significance of Improvement:
This program assesses the need for minor repairs of existing bridges within City limits.

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

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	10,000	10,000			10,000	10,000	10,000	10,000	10,000	10,000	**50,000**
PROJECT TOTAL	**10,000**	**10,000**	**0**	**0**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**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**
Measure A (2001)											
802 0002 70 77-2001	10,000	10,000									
Gas Tax (2000)											
802 0002 70 77-2000					10,000	10,000	10,000				20,000
Gas Tax (2000)											
2000.UNF								10,000	10,000	10,000	30,000
REVENUE TOTAL	**10,000**	**10,000**	**0**	**0**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**50,000**

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

BR-4

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	**Budget FY 2016/2017**	**Projected Expenditure FY 2016/2017**	**Return to Fund Balance FY 2016/2017**	**Carryover to FY 2017/2018**	**New Request FY 2017/2018**	**Carryover plus New 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) 802 0004-3301					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:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [x] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 yrs)

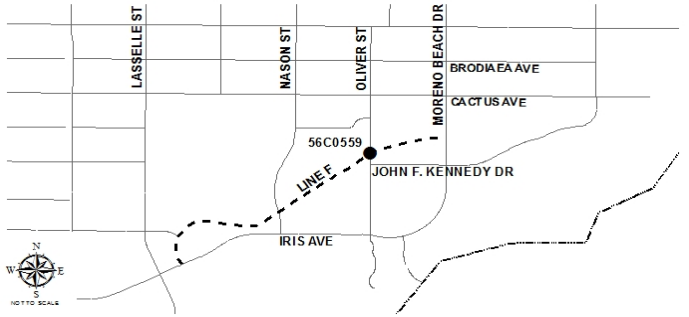
Project Description:
This structure rehabilitation involves deck overlays, drainage retrofit, approach slab and diaphragm retrofit, and foundation retrofit. Federal funds for 88.53% of costs are available through an application process for Highway Bridge Program (HBP). The developer will be requested 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.

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.

Project Location Map:

Council District(s): [ ] 1 [ ] 2 [ ] 3 [x] 4



CIP Category:
- [ ] Streets and Highways
- [x] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [ ] Traffic Signals
- [ ] Underground Utilities
- [ ] Other

PROJECT PHASE	Budget FY 2016/2017	Projected Expenditure FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: Carryover plus New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: 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	60,000				**75,000**
Right of Way											
Construction								800,000			**800,000**
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)											
802 0005-3002					15,000	15,000					15,000
Developer Match (3002)											
802 0005-3002							6,882	91,760			98,642
Fed Bridge Prog (HBRR)											
802 0005-2301							53,118	708,240			761,358
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.

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.

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.

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

BR-6

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	**Budget FY 2016/2017**	**Projected Expenditure FY 2016/2017**	**Return to Fund Balance FY 2016/2017**	**Carryover to FY 2017/2018**	**New Request FY 2017/2018**	**Carryover plus New 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 (2911)											
802 0003-3311					30,000	30,000					30,000
General Fund (1010)											
802 0003-1010					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:
- [x] 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)
- [x] 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 [x] 4

Facility Location	Project Number	Collected
Kitching / Perris Valley SD Bridge	Warmington	$72,615.70

CIP Category:
- [ ] Streets and Highways
- [x] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [ ] Traffic Signals
- [ ] Underground Utilities
- [ ] Other

PROJECT PHASE	Budget FY 2016/2017	Projected Expenditure FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: Carryover plus New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: 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

Project Title: Bridge Preventive Maintenance Plan for 10 Bridges

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [x] 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): [x] 1 [ ] 2 [x] 3 [x] 4

CIP Category:
- [ ] Streets and Highways
- [x] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [ ] Traffic Signals
- [ ] Underground Utilities
- [ ] Other

BR-8

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	**Budget FY 2016/2017**	**Projected Expenditure FY 2016/2017**	**Return to Fund Balance FY 2016/2017**	**Carryover to FY 2017/2018**	**New Request FY 2017/2018**	**Carryover plus New 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											
Right of Way											
Construction											
Other											
PROJECT TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,179,214**	**0**	**0**	**1,179,214**

FUNDING SOURCE	**Budget FY 2016/2017**	**Projected Expenditure FY 2016/2017**	**Return to Fund Balance FY 2016/2017**	**Carryover to FY 2017/2018**	**New Request FY 2017/2018**	**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)											
NEW.2301								1,043,958			**1,043,958**
Unfunded											
UNF								135,256			**135,256**
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

Project Title: Brodiaea Avenue Bridge / 735 Ft East of Redlands Boulevard

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] 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)
- [x] 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 [x] 3 [x] 4

CIP Category:
- [ ] Streets and Highways
- [x] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [ ] Traffic Signals
- [ ] Underground Utilities
- [ ] Other

PROJECT PHASE	Budget FY 2016/2017	Projected Expenditure FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: Carryover plus New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: 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											
Construction										1,937,000	**1,937,000**
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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

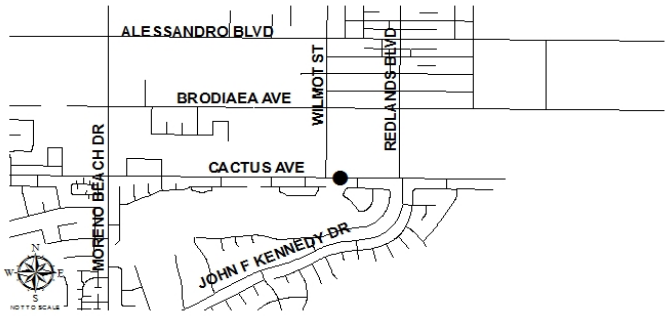
Project Description:
This project will involve the design and construction of a wider bridge on Cactus Avenue over Channel Lateral G.

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 [x] 3 [x] 4



CIP Category:
- [ ] Streets and Highways
- [x] 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
- ☐ 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 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 construction, starting in FY 2019-2020.

Justification or Significance of Improvement:

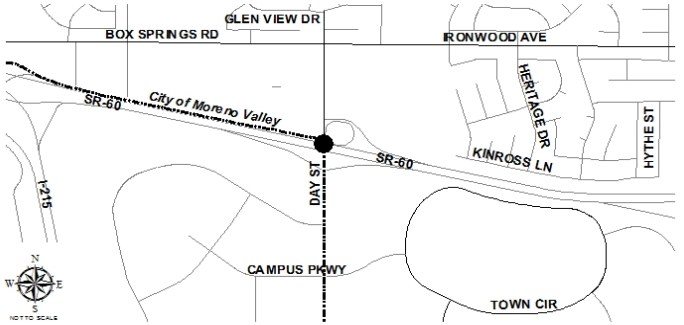
The existing interchange will require modification in order to meet projected traffic demand.

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
- ☑ 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		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								1,325,000		8,475,000	**9,800,000**
REVENUE TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,325,000**	**0**	**8,475,000**	**9,800,000**

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
- ☐ 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)

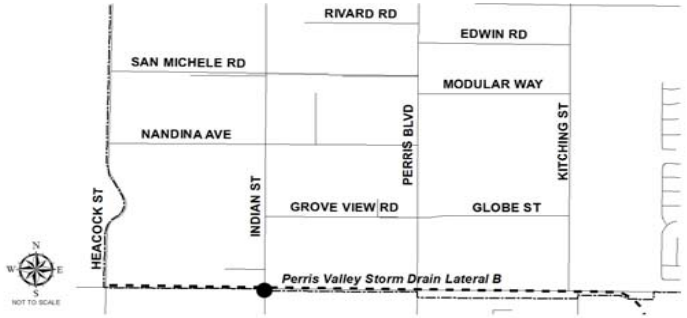
Project Description:
This project will involve the design and construction of a wider bridge on Indian Street over Channel Lateral B (near Harley Knox Boulevard). This project may qualify for safety improvements funds due to a fatal accident.

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:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [x] 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): [x] 1 [ ] 2 [ ] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [x] 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:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [x] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 yrs)

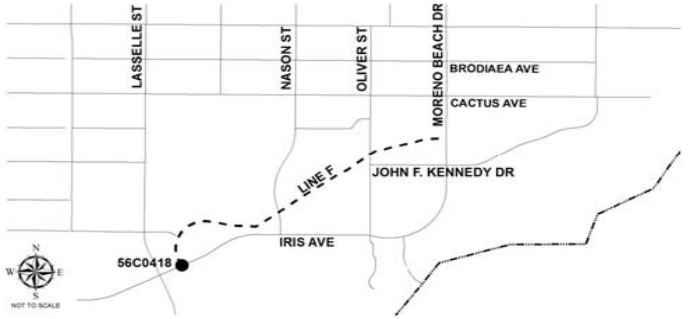
Project Description:
This structure requires extensive rehabilitation starting with inspection, assessment, Caltrans funding application, and follow-up design and construction. Federal funds for 88.53% of costs are available through an application process for Highway Bridge Program (HBP).

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 [x] 4



CIP Category:
- [ ] Streets and Highways
- [x] 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											
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:
- [x] 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)
- [x] 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 [x] 2 [ ] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [x] 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:
- [x] 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)
- [x] 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 [x] 2 [ ] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [x] 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.										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
- ☐ 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)

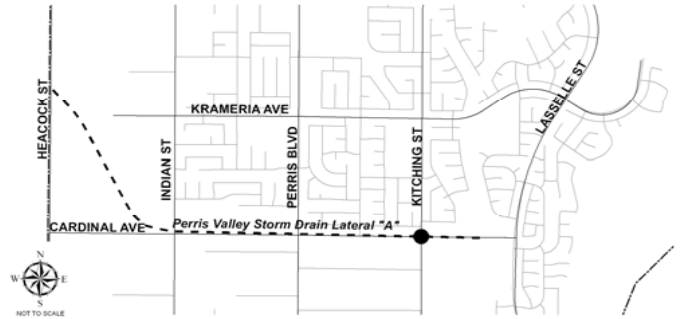
Project Description:
The Kitching Bridge over Perris Valley Storm Drain Lateral A will fill in a missing link over the channel for north-south access.

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
- ☑ 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										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
- ☐ 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 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
- ☑ 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										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: Lasselle Street Bridge Crossing SR-60 between Fir Avenue and Elder Avenue

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will design, acquire right of way, and construct Lasselle 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 Lasselle 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 [x] 2 [x] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [x] 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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

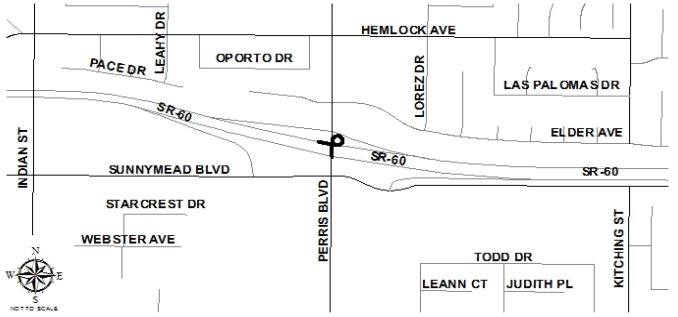
Project Description:
This project involves street reconfiguration and new ramps including a new loop on-ramp requiring the widening of the westbound SR60 freeway bridge.

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): [x] 1 [x] 2 [ ] 3 [ ] 4



CIP Category:
- [ ] Streets and Highways
- [x] 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.										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**

FISCAL YEARS
2017/18 & 2018/19

Buildings

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

Buildings

Project Name	Page #
Funded Projects	
Box Springs Communications Site	B-3
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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
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Partially Funded Projects	
Corporate Yard Facility - Phase 1	B-11
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Unfunded Projects	
Animal Services New Parcel Property Improvements	B-15
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Corporate Yard Building / Fleet Shop Remodel	B-17
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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
- ☐ 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:
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

Justification or Significance of Improvement: The City's development and continuing day-to-day operations depend on this site.

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.

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	582,651	532,651		50,000		50,000					**50,000**
Other											
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 / Adminstration 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 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
- ☐ 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	74,150	40,000		34,150		34,150					**34,150**
Other											
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 / Adminstration Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (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.

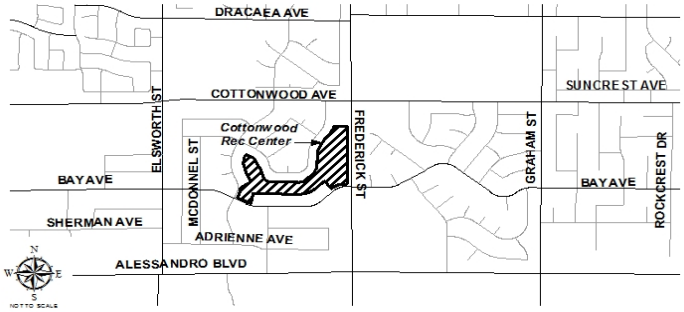
Contruction: May 2016 to October 2016

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 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	74,799	65,000	9,799								
Other											
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 / Adminstration 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 renovate the Cottonwood Recreation Center kitchen and create a meeting room.

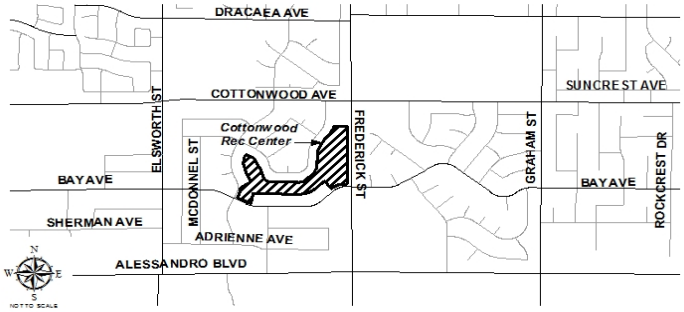
Design: Completed In-house December 2015
Construction: February 2016 to June 2018

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
- ☐ 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	41,529	32,296		9,233		9,233					**9,233**
Other											
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 / Adminstration Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (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.

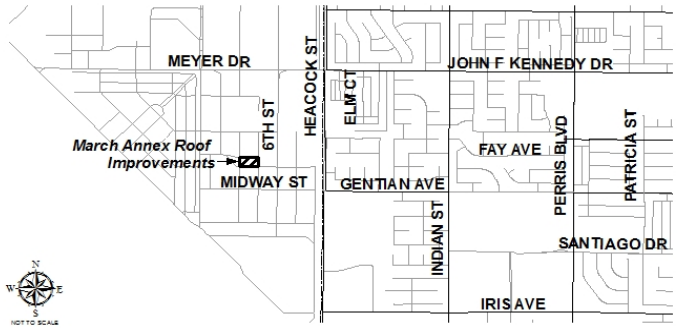
Completed: November 2016

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	42,000	24,590	17,410								
Other											
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
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:
- ☑ Essential (Start within 1 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
- ☐ Drainage
- ☐ Traffic Signals
- ☐ Bridges
- ☐ Electric Utility
- ☐ Underground Utilities
- ☑ Buildings
- ☐ Parks
- ☐ Other

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	**Budget FY 2016/2017**	**Projected Expenditure FY 2016/2017**	**Return to Fund Balance FY 2016/2017**	**Carryover to FY 2017/2018**	**New Request FY 2017/2018**	**Carryover plus New 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	2,400	332	2,068								
Other											
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**
DIF Fire Services (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:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [x] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 yrs)

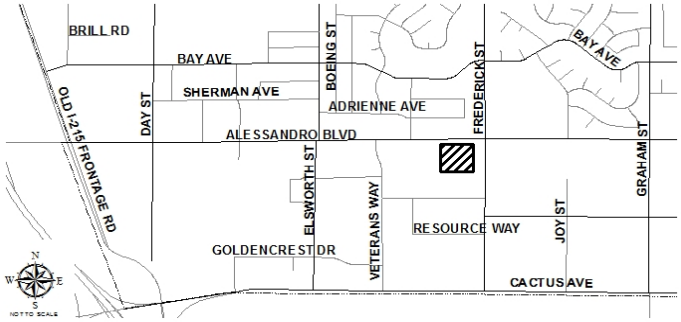
Project Description:
Replaced carpet flooring in the Conference and Recreation Center Ballroom.

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): [x] 1 [ ] 2 [ ] 3 [ ] 4



CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [x] 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					45,000	45,000					**45,000**
Other											
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)											
803 0034-3006Q					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 / Adminstration 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 replace old wood flooring, window coverings, and lighting at Towngate Community Center.

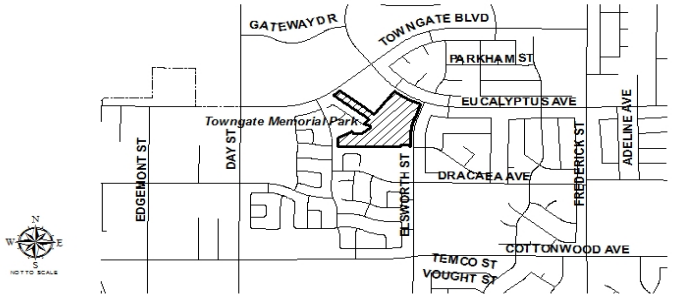
Construction: July 2015 to June 2018

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	28,054			28,054		28,054					**28,054**
Other											
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
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:
- ☑ Essential (Start within 1 yr)
- ☐ Necessary (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.

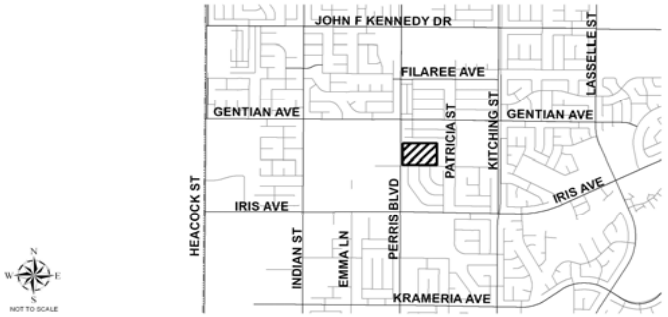
Construction: Completed June 2016

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
- ☐ Drainage
- ☐ Traffic Signals
- ☐ Bridges
- ☐ Electric Utility
- ☐ Underground Utilities
- ☑ Buildings
- ☐ Parks
- ☐ Other

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	**Budget FY 2016/2017**	**Projected Expenditure FY 2016/2017**	**Return to Fund Balance FY 2016/2017**	**Carryover to FY 2017/2018**	**New Request FY 2017/2018**	**Carryover plus New 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	48,000	38,000	10,000							46,200,000	**46,200,000**
Other											
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	48,000	38,000	10,000								
Facility Constr. (3000) 3000.UNF										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:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [x] Essential (Start within 1 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.

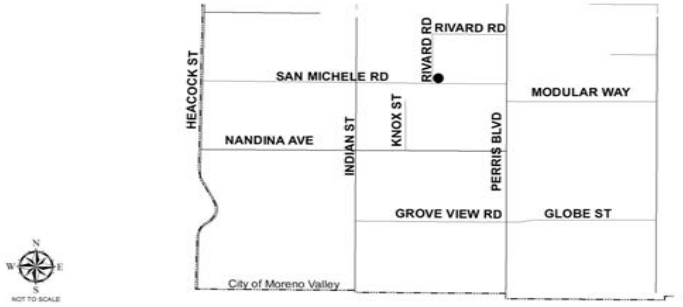
Land Acquisition: Completed in April 2012
Land Exchange: Subject to availability of funds
Design: Subject to availability of funds
Construction: Subject to availability of funds

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 [x] 4



CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [x] 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							950,000				**950,000**
Right of Way											
Construction									6,850,000		**6,850,000**
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) 803 0035-3005							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 SIte s: 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:

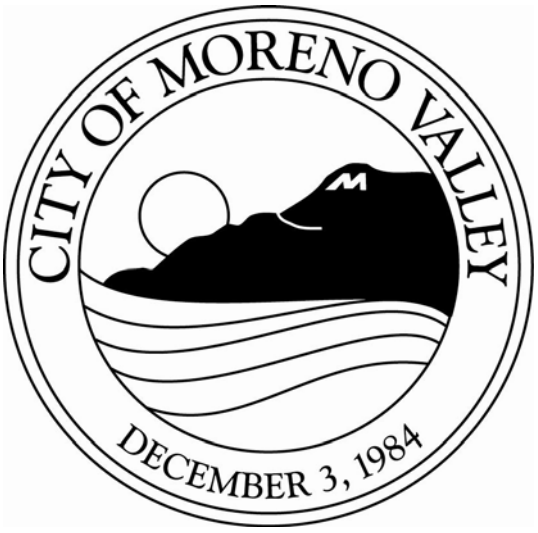
Council District(s): ☑ 1 ☑ 2 ☑ 3 ☑ 4

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	83,097	60,802		22,295	8,000	30,295	50,000	30,000	30,000	30,000	**170,295**
Other											
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
DECEMBER 3, 1984

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:
- [x] 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)
- [x] 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): [x] 1 [ ] 2 [ ] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [x] 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										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:
- [x] 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)
- [x] 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 desireable 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): [x] 1 [ ] 2 [ ] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [x] 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										200,000	**200,000**
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**
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:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [x] 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): [x] 1 [ ] 2 [ ] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [x] 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								161,626			**161,626**
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.

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.

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.										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
- ☐ 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 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
- ☐ 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										860,000	**860,000**
Right of Way											
Construction										6,180,000	**6,180,000**
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:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [x] 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
- [ ] Bridges
- [x] 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										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:
- [x] 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)
- [x] 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 [x] 3 [ ] 4

Location to be determined

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [x] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [ ] Traffic Signals
- [ ] Underground Utilities
- [ ] Other

PROJECT PHASE	Budget FY 2016/2017	Projected Expenditure FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: Carryover plus New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: 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											
Construction										5,265,000	**5,265,000**
Other										1,000,000	**1,000,000**
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
- ☐ 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 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
- ☐ 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**
Right of Way											
Construction										32,850,000	**32,850,000**
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)											
3000.UNF										33,000,000	**33,000,000**
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:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [x] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 yrs)

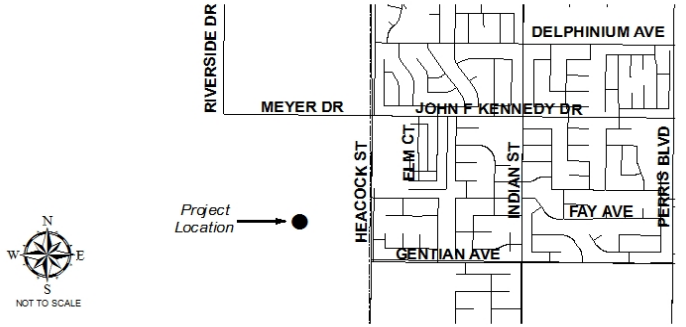
Project Description:
The City occupies approximately one-third of this building. The March Joint Powers Authority occupies the other two-thirds. The roof was evaluated two years ago and found to be in such disrepair that quotes were obtained to replace it. The cost went beyond the Air Force's budget 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
- [x] 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										125,000	**125,000**
Other											
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
- ☐ 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 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:

- ☑ Buildings
- ☐ Streets and Highways
- ☐ Bridges
- ☐ 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										650,000	**650,000**
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**
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:
- [x] 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)
- [x] 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 [x] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [x] 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										60,000	**60,000**
Right of Way											
Construction										400,000	**400,000**
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
- ☐ 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 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
- ☐ 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										775,000	**775,000**
Right of Way								600,000			**600,000**
Construction										6,180,000	**6,180,000**
Other											
PROJECT TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600,000**	**0**	**7,040,000**	**7,640,000**

FUNDING SOURCE	**Budget FY 2016/2017**	**Projected Expenditure FY 2016/2017**	**Return to Fund Balance FY 2016/2017**	**Carryover to FY 2017/2018**	**New Request FY 2017/2018**	**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		7,040,000	**7,640,000**
REVENUE TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600,000**	**0**	**7,040,000**	**7,640,000**

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:
- [x] 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)
- [x] 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): [x] 1 [x] 2 [x] 3 [x] 4

Various Park Sites

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [x] 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											
Construction										5,423,000	**5,423,000**
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:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [x] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 yrs)

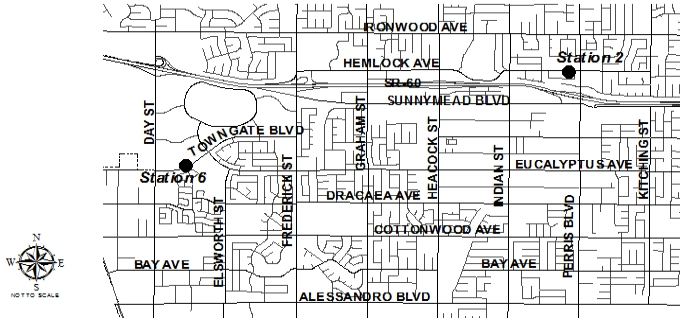
Project Description:
This project will construct the Photovoltaic (Solar Energy) Systems at Fire Station 2 and Fire Station 6. An analysis was conducted and it was determined that the fire station with solar power is saving approximately 66% on electric utility costs. It is cost effective to install 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): [x] 1 [ ] 2 [ ] 3 [ ] 4



CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [x] 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									80,000		**80,000**
Right of Way											
Construction									320,000		**320,000**
Other											
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		**400,000**
REVENUE TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**400,000**	**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.											
Design								410,000	1,000,000	7,000,000	**8,410,000**
Right of Way											
Construction								1,156,000	5,000,000	40,000,000	**46,156,000**
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
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Redlands Boulevard 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 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.

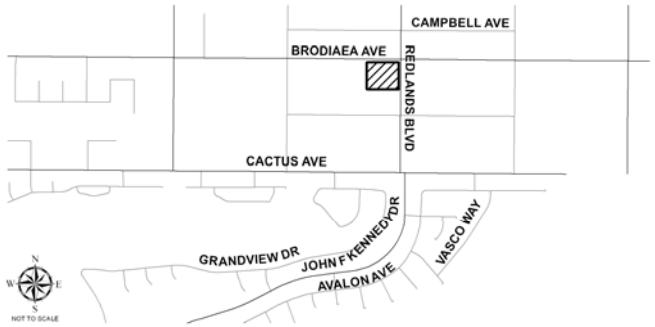
Land Acquisition: Completed in February 2012
Right of Way Land Subdivision: June 2014
Design: Subject to availability of funds
Construction: Subject to availability of funds

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
- ☐ 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										860,000	**860,000**
Right of Way											
Construction										6,180,000	**6,180,000**
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. (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:
- [x] 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)
- [x] 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.

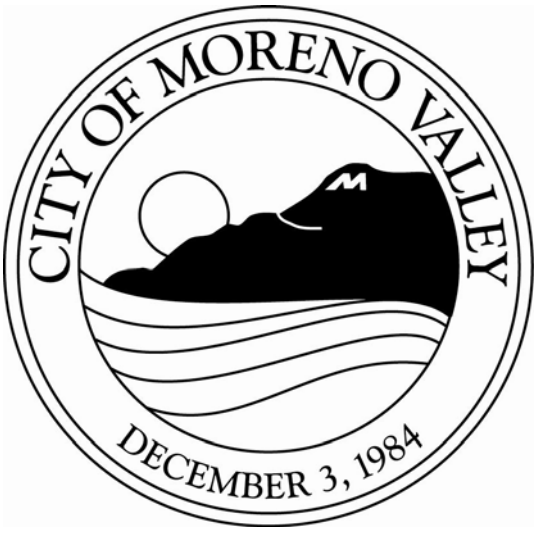
Project Location Map: Council District(s): [ ] 1 [ ] 2 [ ] 3 [ ] 4

Location to be determined

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [x] 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										400,000	**400,000**
Right of Way										600,000	**600,000**
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**

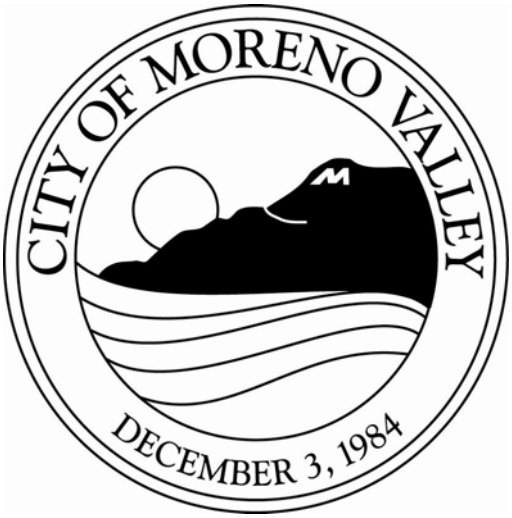

CITY OF MORENO VALLEY
DECEMBER 3, 1984

FISCAL YEARS
2017/18 & 2018/19

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

Drainage

Project Name	Page #
Funded Projects	
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
Partially Funded Projects	
Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	D-11
Unfunded Projects	
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
DECEMBER 3, 1984

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

Project Title: Cottonwood Basin

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:
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.

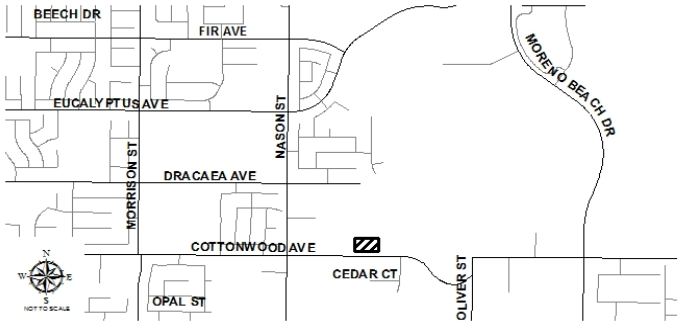
Environmental/Permitting: Complete by March 2017
Construction: Complete by August 2017

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
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

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
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (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:

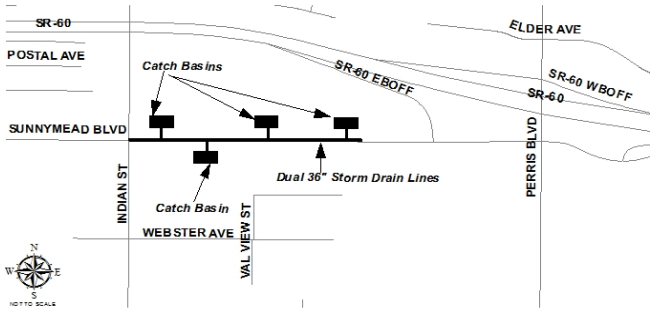
Westbound number 2 (curb) lane and the sidewalk on the north side of Sunnymead Boulevard were susceptible to flooding due to lack of storm drain improvements. The storm drain improvements reduced flooding.

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	4,000		4,000								
Other											
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
FY 2017-2022 and Beyond

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
- ☐ Deleted
- ☐ On Hold

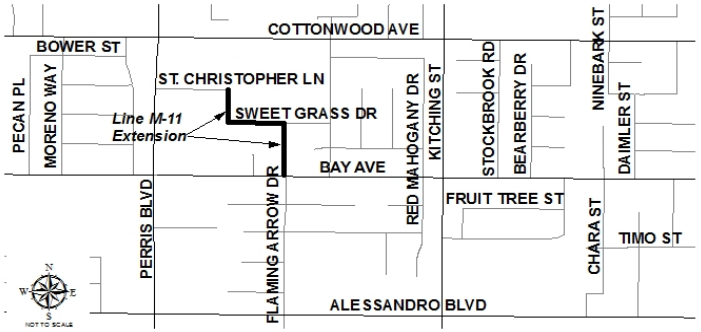
Project Priority in CIP Category:
- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will install a 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)

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.

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



CIP Category:
- ☐ Streets and Highways
- ☑ Drainage
- ☐ Traffic Signals
- ☐ Bridges
- ☐ Electric Utility
- ☐ Underground Utilities
- ☐ Buildings
- ☐ Parks
- ☐ Other

PROJECT PHASE	Budget FY 2016/2017	Projected Expenditure FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: Carryover plus New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: 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**

FUNDING SOURCE	Budget FY 2016/2017	Projected Expenditure FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	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 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:

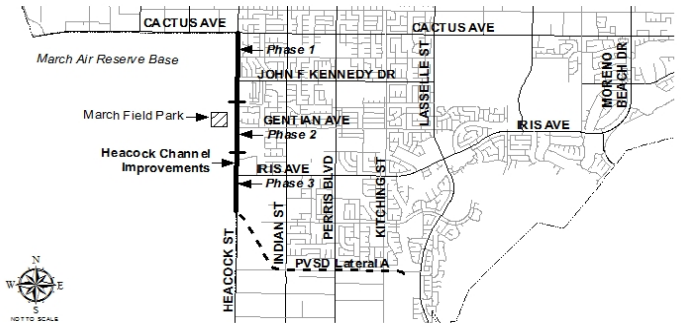
The project is a multi-jurisdictional effort amongst March Joint Powers Authority (MJPA) ,Riverside County Flood Control & Water Conservation District (RCFC&WCD), March Air Reserve Base (MARB) and the City of Moreno Valley (COMV). The project consists of 3 phases of improvements along Heacock Channel: 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 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	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
- ☐ 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:

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:

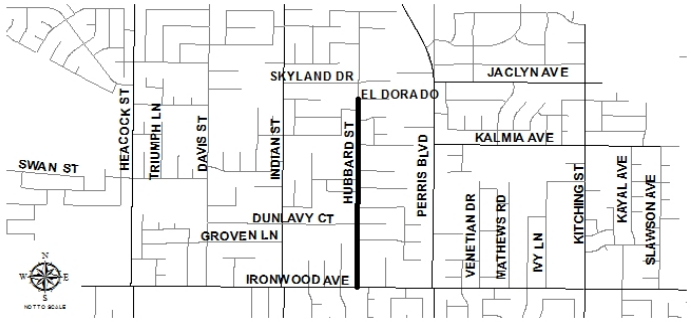
On-going drainage issues along Hubbard Street have resulted in frequent flooding and property damage. The storm drain will address the recurring flooding.

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



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	80,000	80,000									
Right of Way											
Construction	1,420,061	121,670		1,298,391		1,298,391					**1,298,391**
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 Cap Proj (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:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [x] Essential (Start within 1 yr)
- [ ] Necessary (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.

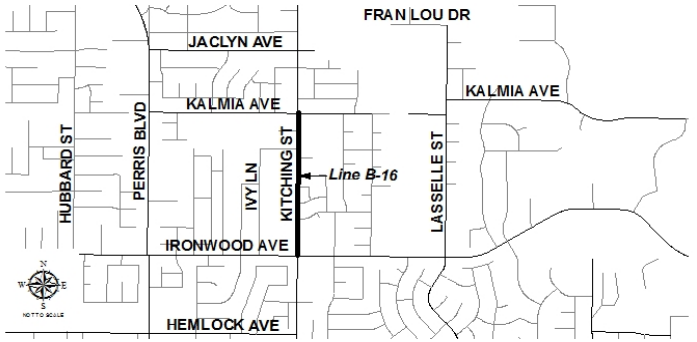
Design: July 2017 to June 2018
Right of Way: July 2017 to June 2018
Construction: September 2018 to June 2019

Justification or Significance of Improvement:
This project will assist in eliminating flooding along Kitching Street and surounding 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 [x] 2 [ ] 3 [ ] 4



CIP Category:
- [ ] Streets and Highways
- [x] Drainage
- [ ] Traffic Signals
- [ ] Bridges
- [ ] Electric Utility
- [ ] Underground Utilities
- [ ] Buildings
- [ ] Parks
- [ ] Other

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	**Budget FY 2016/2017**	**Projected Expenditure FY 2016/2017**	**Return to Fund Balance FY 2016/2017**	**Carryover to FY 2017/2018**	**New Request FY 2017/2018**	**Carryover plus New 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											
Right of Way					68,000	68,000					**68,000**
Construction							1,350,000				**1,350,000**
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) 804 0015-3002					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
- ☑ 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 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:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [x] Essential (Start within 1 yr)
- [ ] Necessary (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. FY 17/18 request is to secure the needed right of way.

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 [x] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [x] Drainage
- [ ] Traffic Signals
- [ ] Bridges
- [ ] Electric Utility
- [ ] Underground Utilities
- [ ] Buildings
- [ ] Parks
- [ ] Other

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	**Budget FY 2016/2017**	**Projected Expenditure FY 2016/2017**	**Return to Fund Balance FY 2016/2017**	**Carryover to FY 2017/2018**	**New Request FY 2017/2018**	**Carryover plus New 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					**15,000**
Design											
Right of Way					10,000	10,000					**10,000**
Construction							290,000				**290,000**
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) 804 0016-3002					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
Advertise/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.

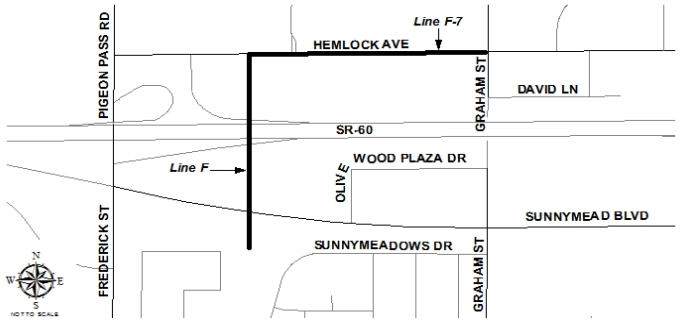
Estimated Maintenance Costs: Annual average costs associated with storm drain maintenance are estimated at approximately $121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may 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:

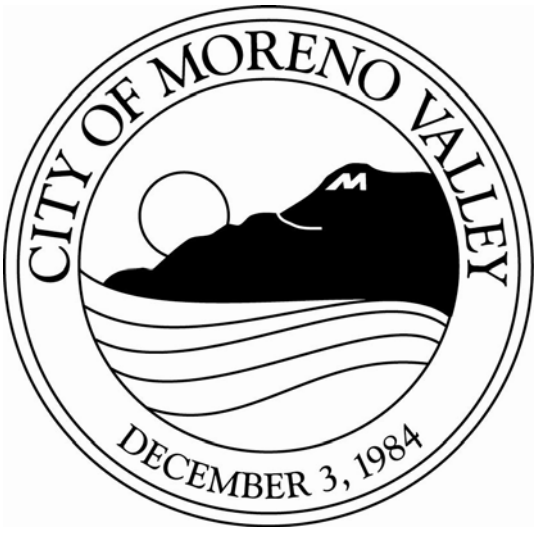
Council District(s): ☑ 1 ☐ 2 ☐ 3 ☐ 4



CIP Category:
- ☐ Streets and Highways
- ☑ Drainage
- ☐ Traffic Signals
- ☐ Bridges
- ☐ Electric Utility
- ☐ Underground Utilities
- ☐ Buildings
- ☐ Parks
- ☐ Other

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	**Budget FY 2016/2017**	**Projected Expenditure FY 2016/2017**	**Return to Fund Balance FY 2016/2017**	**Carryover to FY 2017/2018**	**New Request FY 2017/2018**	**Carryover plus New 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											
Construction										5,000,000	**5,000,000**
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)											
UNF										5,000,000	5,000,000
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
DECEMBER 3, 1984

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:

- [x] 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)
- [x] 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): [x] 1 [ ] 2 [ ] 3 [ ] 4

CIP Category:

- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [x] 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										2,000,000	**2,000,000**
Right of Way											
Construction										12,600,000	**12,600,000**
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
- ☐ 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)

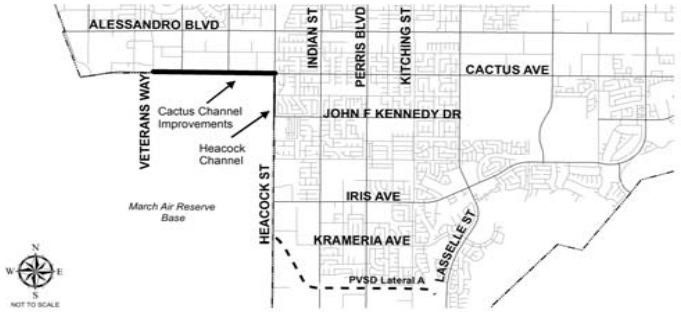
Project Description:
The project will be a multi-jurisdictional effort amongst March Joint Powers Authority (MJPA) ,Riverside County Flood Control & Water Conservation District (RCFC&WCD), March Air Reserve Base (MARB) and the City of Moreno Valley (COMV). The project consists of improving the capacity 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
- ☐ 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.										200,000	**200,000**
Design										800,000	**800,000**
Right of Way											
Construction										9,000,000	**9,000,000**
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:
- [x] 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)
- [x] 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 [x] 3 [x] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [x] 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											
Construction										278,000	**278,000**
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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

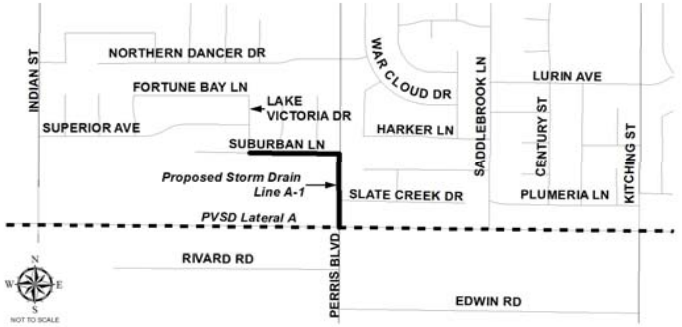
Project Description:
This project will design and constructed a storm drain line in Perris Boulevard from the PVSD Lateral A to Suburban Lane in the Sunnymead Master Drainage Plan.

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 [x] 4



CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [x] 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										150,000	**150,000**
Right of Way											
Construction										390,000	**390,000**
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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

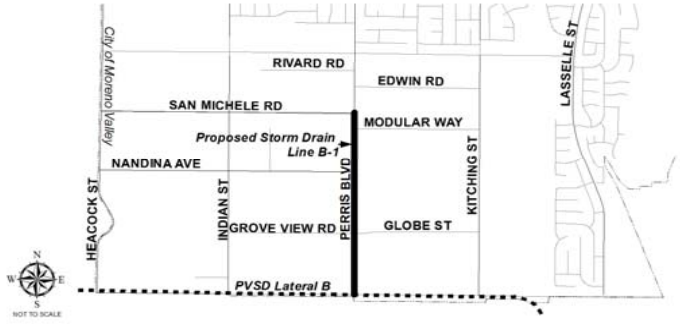
Project Description:
This project will design and construct a storm drain line in Perris Boulevard from PVSD Lateral B to San Michele Road in Perris Valley Master Drainage Plan.

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 [x] 4



CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [x] 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										200,000	**200,000**
Right of Way											
Construction										680,000	**680,000**
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:
- [x] 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)
- [x] 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): [x] 1 [ ] 2 [ ] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [x] 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										250,000	**250,000**
Right of Way											
Construction										1,000,000	**1,000,000**
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
- ☐ 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)

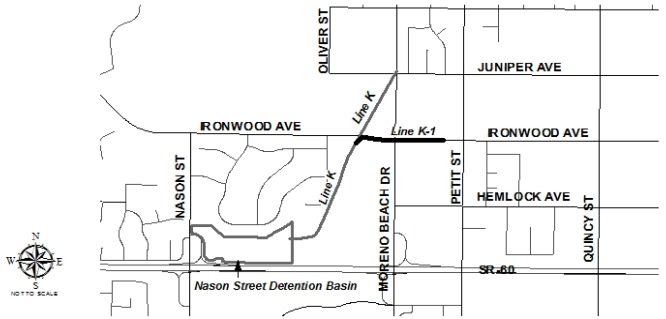
Project Description:
This project consists of the construction of a storm drain pipe along Ironwood Avenue to handle the 100-year flow. Design and right-of-way were completed as part of the SR-60 / Moreno Beach Interchange Project. Construction may be reimbursable with FEMA and/or Riverside County Flood 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
- ☐ 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**
Right of Way											
Construction								2,495,000			**2,495,000**
Other											
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:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [x] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 yrs)

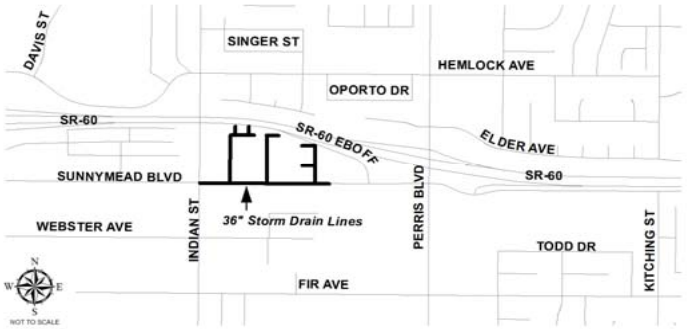
Project Description:
This project proposes to install storm drain connectors to tie-in the existing SR-60 culvert crossing outlets on the south side of the freeway between Indian Street and SR-60 / Perris Boulevard off-ramp to the storm drain line along Sunnymead Boulevard (which is presented in a separate 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.

Justification or Significance of Improvement:
This project will provide improved drainage within private properties 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): [x] 1 [ ] 2 [ ] 3 [ ] 4



CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [x] 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.										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:
- [x] 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)
- [x] 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.

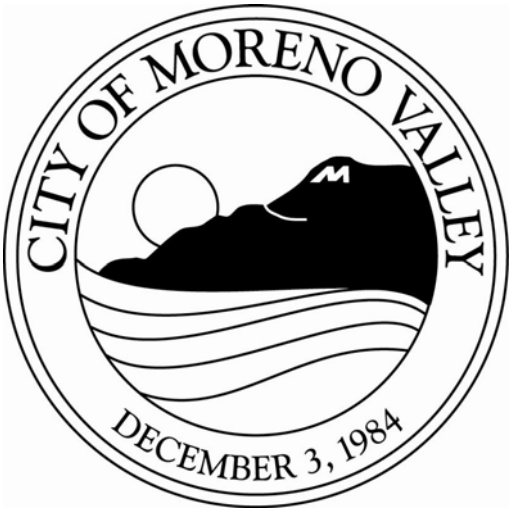
Project Location Map:

Council District(s): [ ] 1 [x] 2 [x] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [x] 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.										308,000	**308,000**
Design										513,000	**513,000**
Right of Way											
Construction										4,078,000	**4,078,000**
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
DECEMBER 3, 1984

FISCAL YEARS
2017/18 & 2018/19

Electric Utility

Electric Utility

Project Name	Page #
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
Moreno Valley Substation Feeder Line - Rancho Belago 12kV Feeder, Phase 1 Substation / Cottonwood	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
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

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.

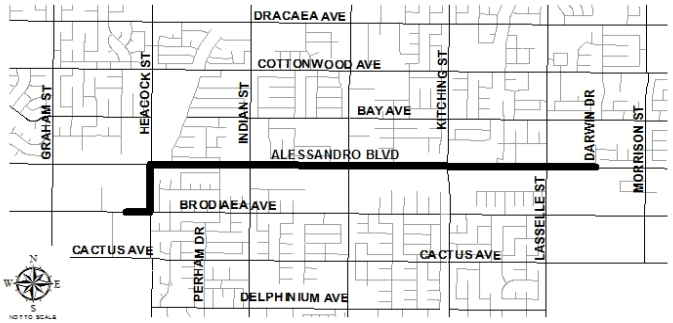
Environmental: May 2017 to July 2017
Design: May 2017 to September 2017
Bid / Award: October 2017 to December 2017
Construction: January 2018 to May 2018

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:

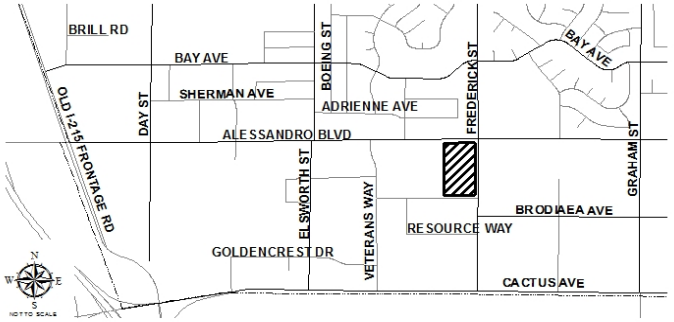
This project will provide shading for customer and employee parking, and promote renewable energy.

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											
Construction	2,777,506			2,777,506		2,777,506					**2,777,506**
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:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [x] Essential (Start within 1 yr)
- [ ] Necessary (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): [x] 1 [x] 2 [x] 3 [x] 4

CITYWIDE

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [x] 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					300,000	300,000					**300,000**
Right of Way											
Construction					2,200,000	2,200,000					**2,200,000**
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) 805 0046-6011					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
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:

- ☑ Essential (Start within 1 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	93,715	93,715									
Other											
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
- ☐ 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 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
FY 2017-2022 and Beyond

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:

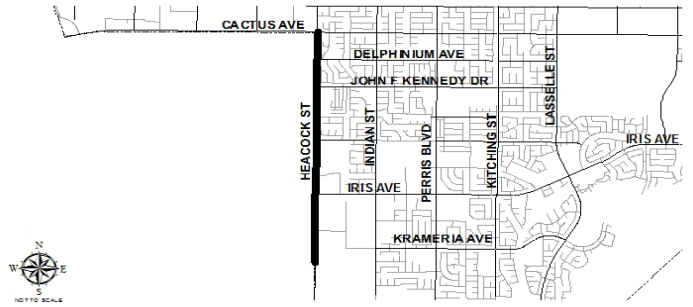
The purpose of the two Crosstown Tie Projects (Alessandro and Heacock) is to provide greater reliability for MVU customers, and provide greater flexibility for MVU in the management of the electrical distribution system.

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:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [x] Essential (Start within 1 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 [x] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [x] 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)											
805 0047-6011					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
- ☐ 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 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.

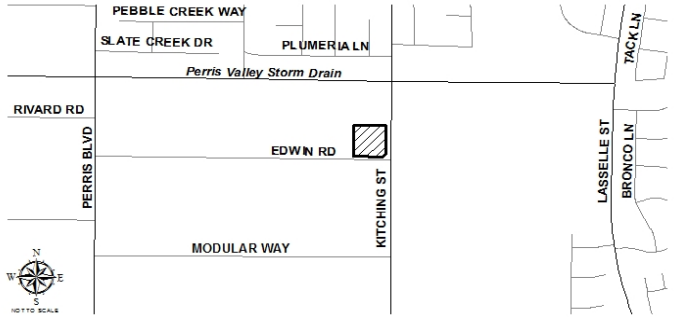
Design: Completed
Construction: February 2017 to July 2017

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 additonal 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	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
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:
- ☑ Essential (Start within 1 yr)
- ☐ Necessary (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 though El Potrero Park, adds conduit to a pedestrian bridge, and connects with the conduit stub located north of the Lasselle Sports Park parking lot.

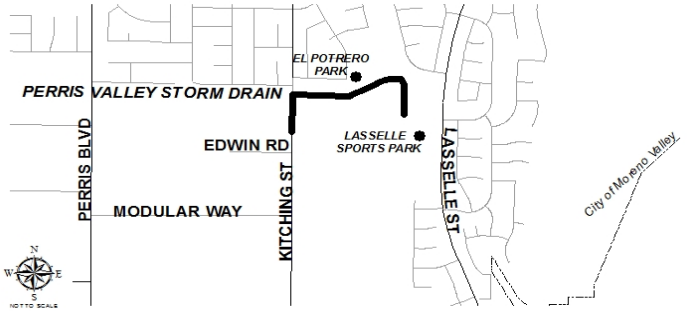
Design: Completed
Construction: November 2016 to April 2017

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
- ☐ Drainage
- ☐ Traffic Signals
- ☐ Bridges
- ☑ Electric Utility
- ☐ Underground Utilities
- ☐ Buildings
- ☐ Parks
- ☐ Other

						FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	**Budget FY 2016/2017**	**Projected Expenditure FY 2016/2017**	**Return to Fund Balance FY 2016/2017**	**Carryover to FY 2017/2018**	**New Request FY 2017/2018**	**Carryover plus New 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
- ☑ 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 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:

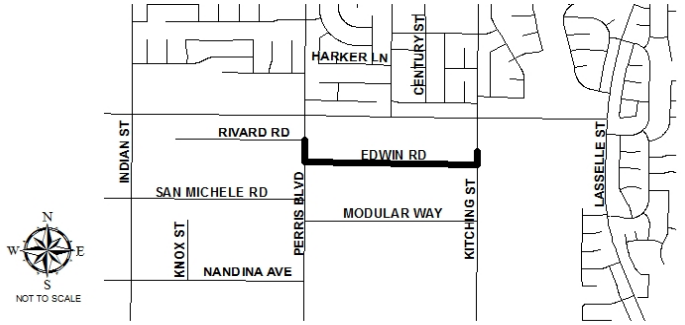
This backbone installation will be part of integrating the Kitching Substation in the electrical system. The Kitching Substation will support future growth in the South Industrial Area, provide relief for Moreno Valley Substation and provide additional reliability and flexibility for the entire system.

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
- ☐ 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	457,939	437,939		20,000		20,000					**20,000**
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
- ☑ 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 the new backbone circuit from the proposed Kitching Substation via Kitching Street, Modular Way, Perris Boulevard, San Michele Road, and Heacock Street.

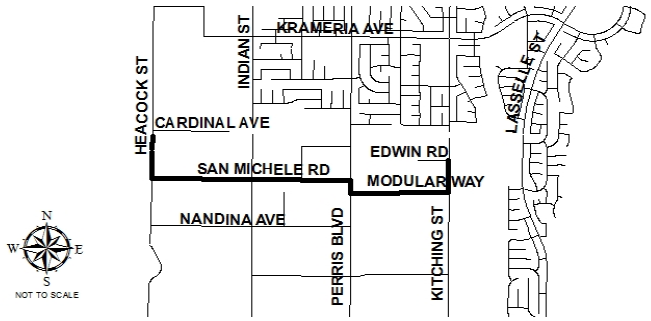
Design: Completed
Bid: Completed
Construction: April 2017 to July 2017

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
- ☐ 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	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
- ☑ 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 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
- ☐ 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	435,380	415,380		20,000		20,000					**20,000**
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
- ☑ 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 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.

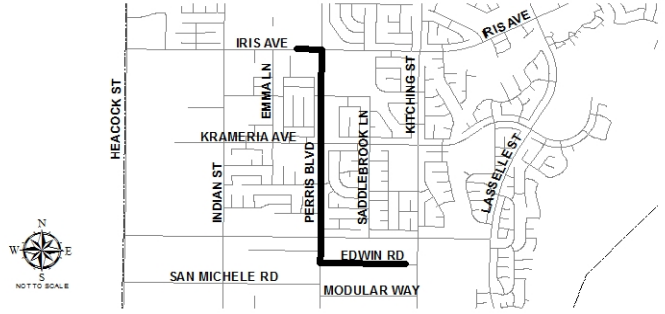
Design: Completed
Construction: April 2017 to July 2017

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
- ☐ 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	801,000	781,000		20,000		20,000					**20,000**
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
- ☐ 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 new cable for a second circuit from the Kitching Substation to Perris Boulevard via Edwin Road.

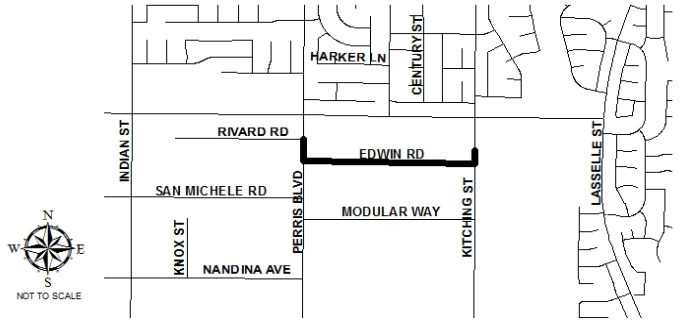
Design: Completed
Construction: April 2017 to July 2017

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 exisitng conduit system. This will allow load transfer from Globe interconnect to Kitching Substation.

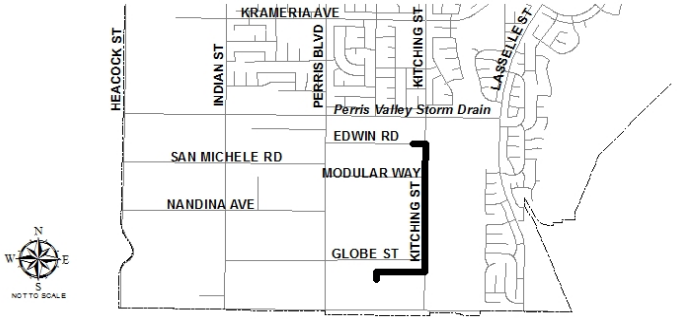
Design: Completed
Construction: April 2017 to July 2017

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.											
Design	15,000	15,000									
Right of Way											
Construction	438,759	418,759		20,000		20,000					**20,000**
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
- ☐ 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 new cable on Indian Street and Iris Avenue from the Iris Interconnect to Krameria Avenue.

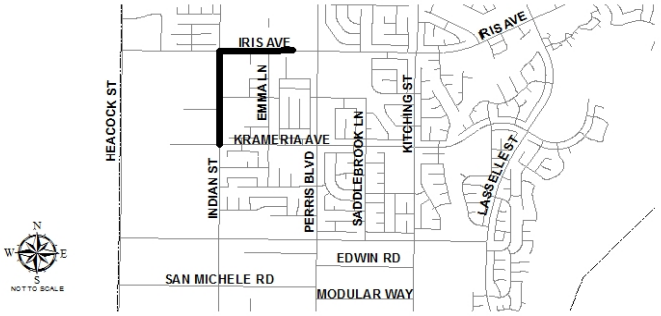
Design: Completed
Construction: April 2017 to July 2017

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:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [x] Essential (Start within 1 yr)
- [ ] Necessary (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.

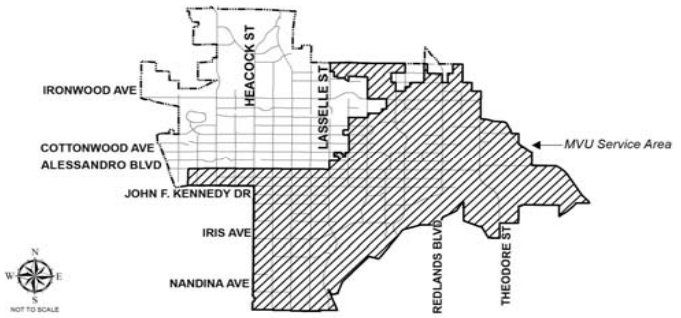
Bid / Award: Completed
Installation: July 2017 to December 2019

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:

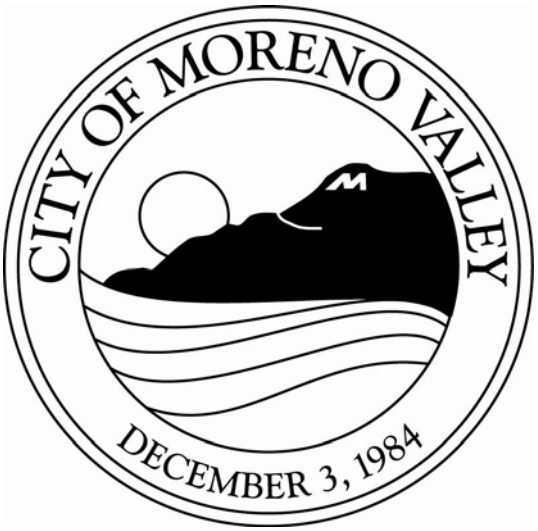
Council District(s): [x] 1 [ ] 2 [x] 3 [x] 4



CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [x] 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					1,379,538	1,379,538					**1,379,538**
Other											
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
DECEMBER 3, 1984

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
- ☐ 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)

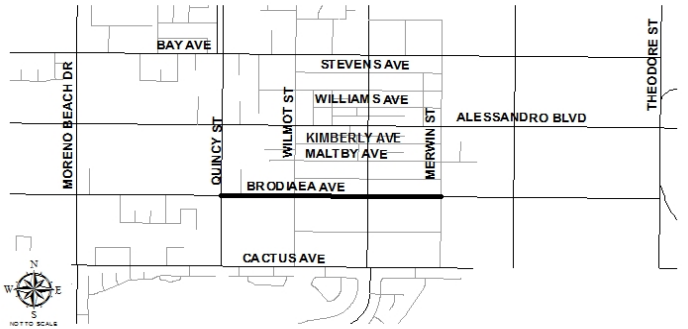
Project Description:
This project will install approximately 5,000 linear feet underground backbone facilities along Brodiaea Avenue from Quincy Street to Merwin Street.

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
- ☐ 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										70,000	**70,000**
Right of Way											
Construction										1,000,000	**1,000,000**
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
FY 2017-2022 and Beyond

Project Title: Capacity Increase at Moreno Valley Substation Phase 2

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)

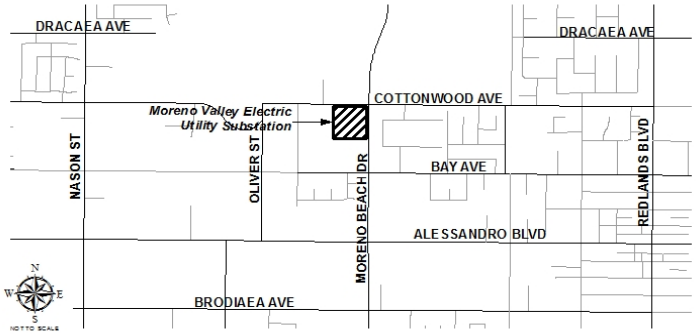
Project Description:
This Project will increase substation capacity by adding a fourth 28 megavolt-ampere (MVA) Transformer.

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
- ☐ 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										170,000	**170,000**
Right of Way											
Construction										113,000	**113,000**
Other										3,567,000	**3,567,000**
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
FY 2017-2022 and Beyond

Project Title: Conduit in SR-60 / Theodore Street Interchange

Department / Division: Financial and Management Services Department / Electric Utility Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [x] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 yrs)

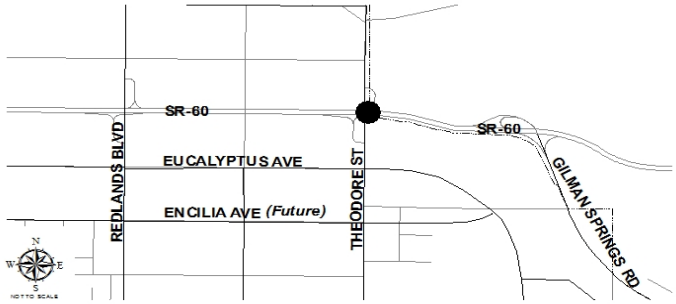
Project Description:
This project will install 5 inch conduits (6 total) during construction of new Bridge on Theodore Street over SR60 freeway.

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 [x] 2 [x] 3 [ ] 4



CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [x] 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**
Right of Way											
Construction									100,000		**100,000**
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
- ☐ 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)

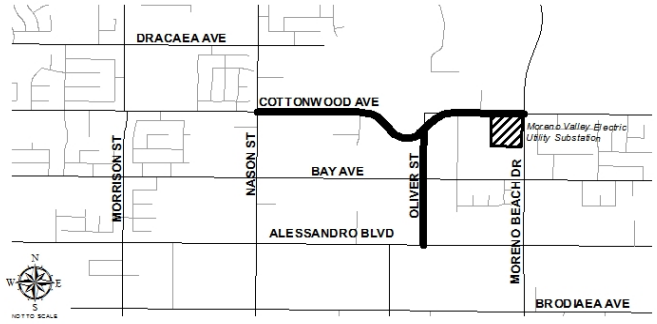
Project Description:
This project will install 9,300 linear feet of underground backbone facilities on Cottonwood Avenue from Moreno Beach Drive to Nason Street and from Cottonwood Avenue to Alessandro Boulevard on Oliver Street in support of a capacity increase at Moreno Valley substation.

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
- ☐ 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										144,200	**144,200**
Right of Way											
Construction										2,060,000	**2,060,000**
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
Capital Improvement Plan - Project Details
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
- ☐ 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)

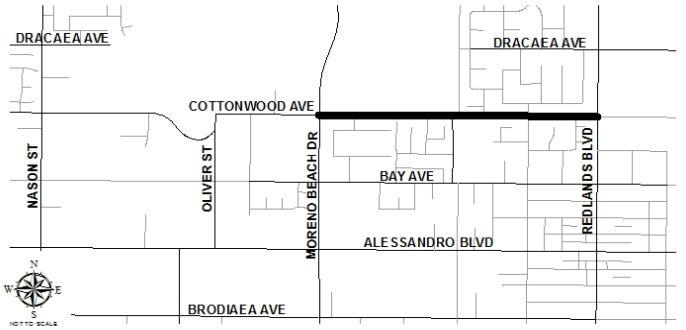
Project Description:
This project will install 4,500 linear feet of of underground backbone facilities east on Cottonwood ave from Moreno Valley Substation.

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
- ☐ Bridges
- ☐ Buildings
- ☐ Drainage
- ☑ Electric Utility
- ☐ Parks
- ☐ Traffic Signals
- ☐ Underground Utilities
- ☐ Other

PROJECT PHASE	Budget FY 2016/2017	Projected Expenditure FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: Carryover plus New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: 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											
Construction									235,000	231,000	**466,000**
Other											
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 28 MVA Bank Increase, Phase 1 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)

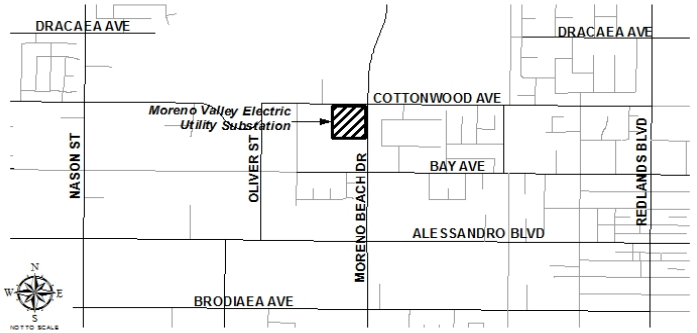
Project Description:
This project will Increase substation capacity by adding a third transformer and related 115 KV support structures and apparatus.

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
- ☐ 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**
Design										300,000	**300,000**
Right of Way											
Construction										2,781,000	**2,781,000**
Other											
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**

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

Project Title: MVU-0025 Moreno Beach Bridge Conduit Project

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 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:

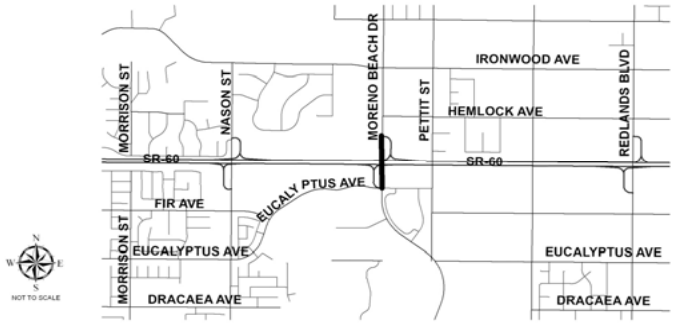
This project improves the capacity of the MVU service territory and increases reliability for new developments.

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
- ☐ 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									105,652		**105,652**
Other											
PROJECT TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**105,652**	**0**	**105,652**

6010.UNF FUNDING SOURCE	**Budget FY 2016/2017**	**Projected Expenditure FY 2016/2017**	**Return to Fund Balance FY 2016/2017**	**Carryover to FY 2017/2018**	**New Request FY 2017/2018**	**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
Capital Improvement Plan - Project Details
FY 2017-2022 and Beyond

Project Title: Veterans 33kV Substation

Department / Division: Financial and Management Services Department / Electric Utility Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [x] 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

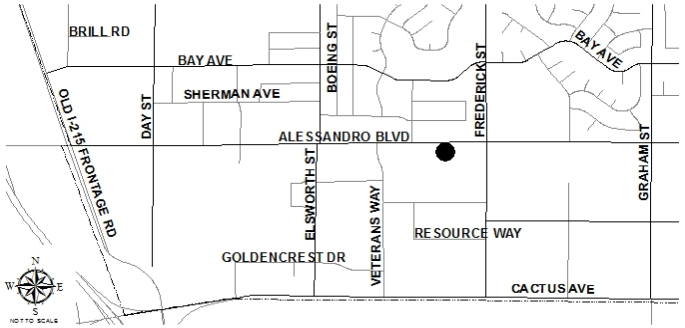
This project is dependent upon City Council approval of a bond issue in June 2015.

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): [x] 1 [ ] 2 [ ] 3 [ ] 4



CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [x] 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											
Right of Way											
Construction									1,900,000		**1,900,000**
Other											
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**

FISCAL YEARS
2017/18 & 2018/19

Parks

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

Project Name	Page #

Parks

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Aqueduct Bike Trail / La Barca Way, Tract 22810	P-21
Aqueduct Bike Trail Landscaping / Bay Avenue to Caspian Way	P-22
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Parks

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

Project Title: Civic Center Electrical 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:
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.

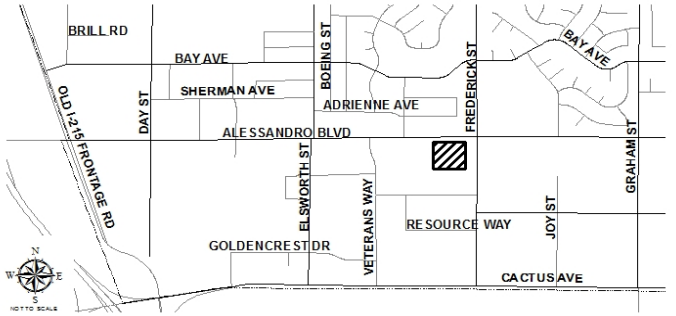
Construction: March 2016 to December 2017

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
- ☐ 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	97,415	30,153		67,262		67,262					**67,262**
Other											
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 / Adminstration Division

Project Status:
- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:
- ☑ Essential (Start within 1 yr)
- ☐ Necessary (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.

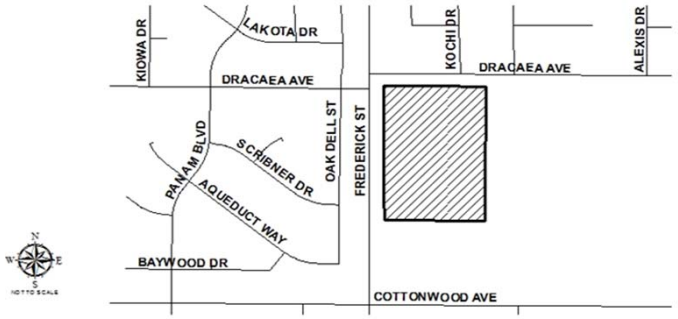
Installation: August 2016 to June 2017

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	45,000	45,000									
Other											
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:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [x] Essential (Start within 1 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 safety 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): [x] 1 [ ] 2 [ ] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [x] 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					25,000	25,000	5,000				**30,000**
Other											
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)											
807 0045-3006Q					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
- ☑ 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 renovate the Cottonwood Recreation Center Exterior Landscaping to include tubular steel fencing, gates, and landscaping.

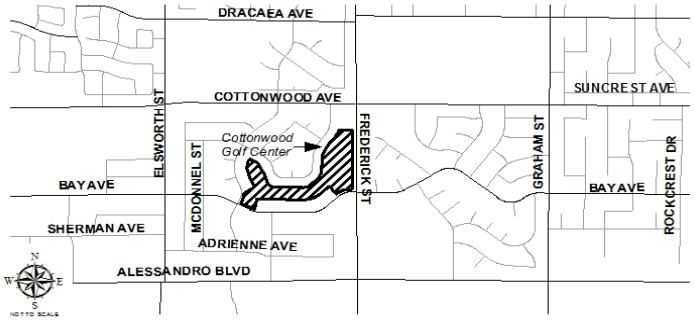
Contruction: December 2015 to June 2019

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
- ☐ 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	100,123	25,983		74,140		74,140					**74,140**
Other											
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
- ☑ 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 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:

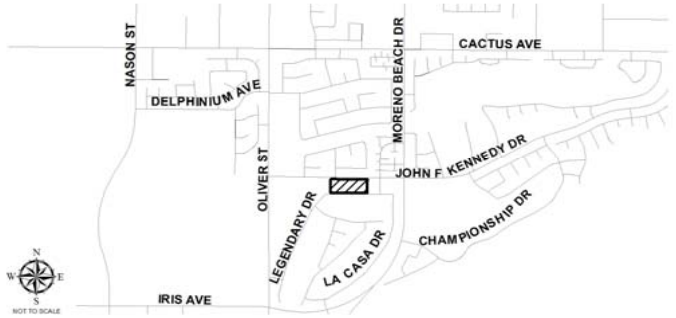
The skate wave system, consisting of skate ramps and other skate features, was donated to the City. A skate park addition would provide recreational activity for youth in the community.

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
- ☐ 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	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:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [x] Essential (Start within 1 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 [x] 2 [ ] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [x] 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					60,000	60,000					**60,000**
Other											
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)											
807 0046-3006Q					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
- ☑ 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 picnic tables, benches, and other amenities associated with a passive park.

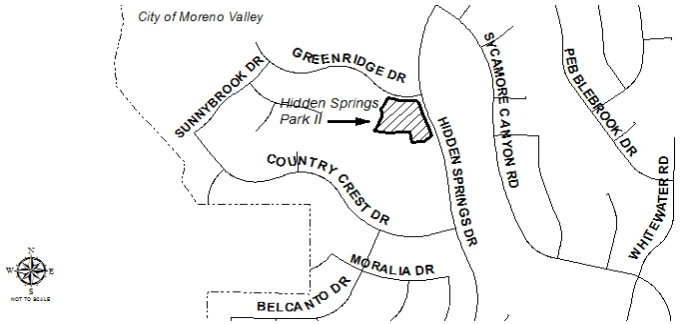
Construction: October 2015 to June 2018

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
- ☐ 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	48,717			48,717		48,717					**48,717**
Other											
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
- ☐ 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 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:

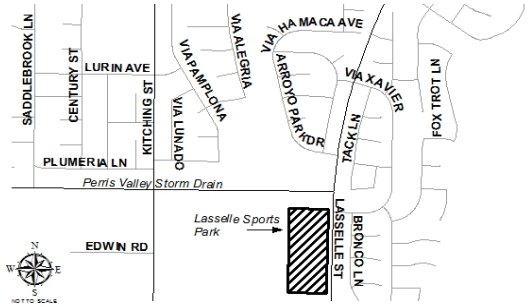
The football field grass needs periods of down time for restoration. In order to keep residents off the fields but give them access to the rest of the park, a fence is needed to close off the fields only.

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
- ☐ 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	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
- ☑ 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 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.

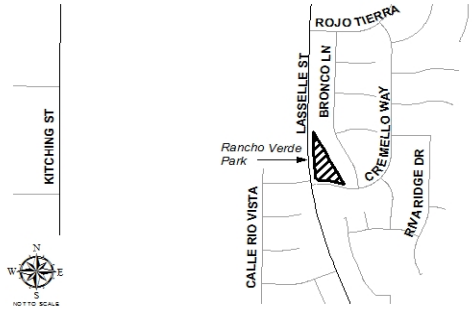
Planning / Permits / Legal Items: July 2014 to June 2019

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
- ☐ 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	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
- ☑ 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 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
- ☐ 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	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
- ☑ 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 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
- ☐ 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	24,737			24,737		24,737					**24,737**
Other											
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
- ☑ 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 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.

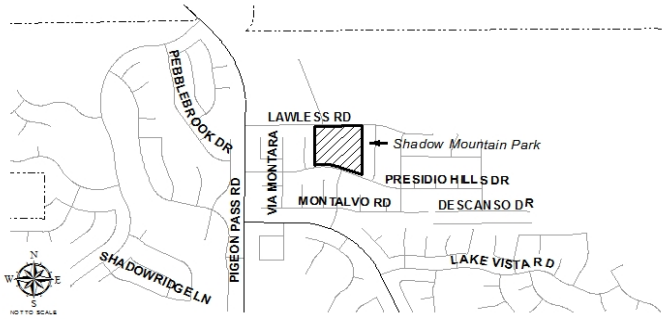
Design: January 2016 to July 2016
Construction: June 2017 - Phase I
Construction: July 2017 to December 2017 - Phase II

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
- ☐ 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 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:

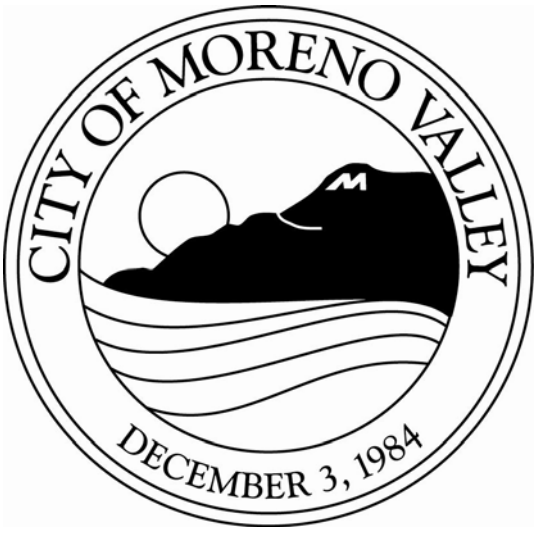
Council District(s): ☑ 1 ☑ 2 ☑ 3 ☑ 4

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	304,280	38,378		265,902	100,000	365,902	100,000	100,000	100,000	100,000	**765,902**
Other											
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
DECEMBER 3, 1984

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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

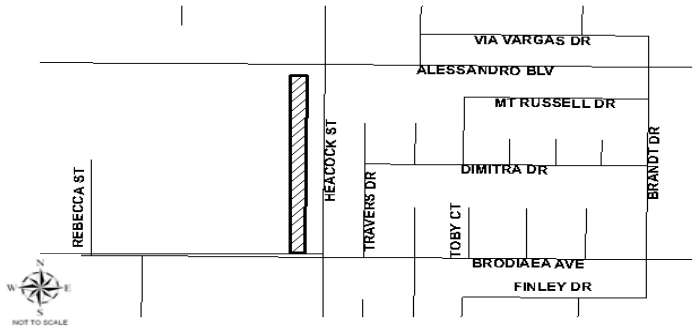
Project Description:
This project would dedicate easement to CSD and install bike trail, known as the Aqueduct Bike Trail. The approximate size of this property is 18,750 sq. ft. The project is to be developer-funded.

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): [x] 1 [ ] 2 [ ] 3 [ ] 4



CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [x] 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.										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:

- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

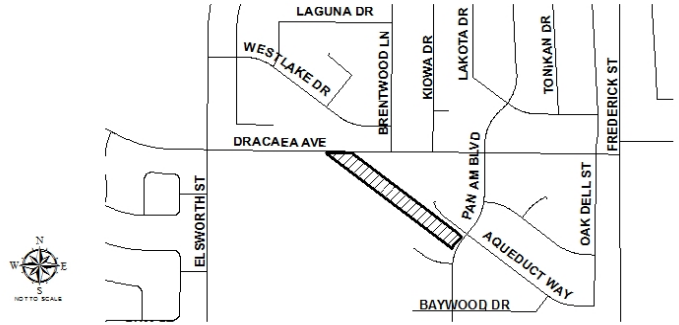
Project Description:
The project involves dedication of land to CSD and installation of bike trail, landscaping, and other improvements within a 100' wide aqueduct pipeline easement. The approximate size of this property is 88,000 sq. ft. The project is to be developer-funded.

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): [x] 1 [ ] 2 [ ] 3 [ ] 4



CIP Category:

- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [x] 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.										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:

- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

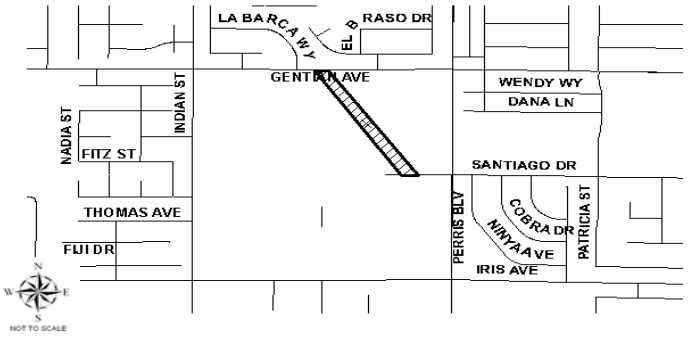
Project Description:
The project involves dedication of land to CSD and installation of bike trail, landscaping, and other improvements within a 100-foot wide aqueduct pipeline easement. The approximate size of this property is 160,000 square feet. The project is to be developer-funded.

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 [x] 4



CIP Category:

- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [x] 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**
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:

- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

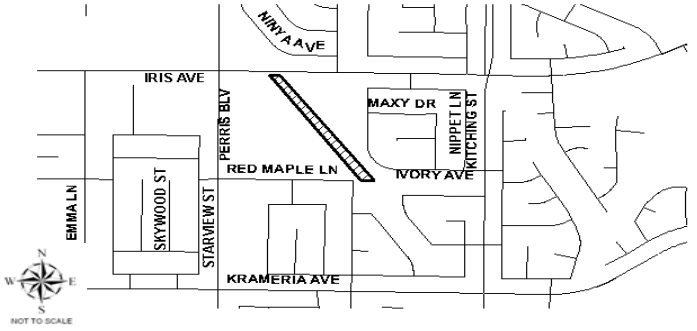
Project Description:
The project involves dedication of land to CSD and installation of bike trail, landscaping, and other improvements within a 100' wide aqueduct pipeline easement. The approximate size of this property is 142,500 sq. ft. The project is to be developer-funded.

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 [x] 4



CIP Category:

- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [x] 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**
Design										150,000	**150,000**
Right of Way										30,000	**30,000**
Construction										1,665,000	**1,665,000**
Other											
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:

- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

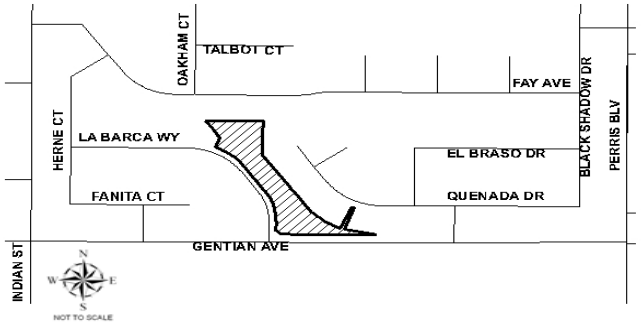
Project Description:
The project involves dedication of land to CSD and installation of bike trail, landscaping, and other improvements within a 100' wide aqueduct pipeline easement. The approximate size of this property is 98,700 sq. ft. The project is to be developer-funded.

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 [x] 4



CIP Category:

- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [x] Parks
- [ ] Traffic Signals
- [ ] Underground Utilities
- [ ] Other

PROJECT PHASE	Budget FY 2016/2017	Projected Expenditure FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: Carryover plus New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: 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											
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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

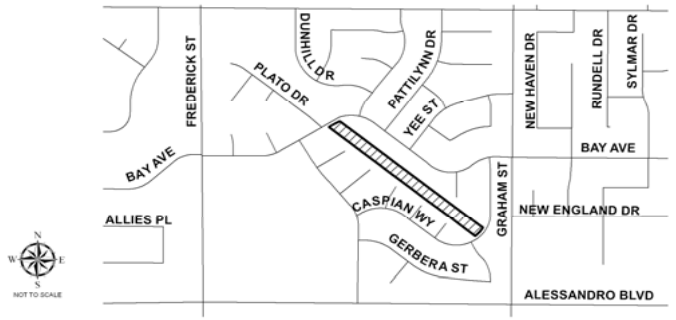
Project Description:
This project involves installation of landscaping at missing areas of the Aqueduct Bike Trail between Caspian Way and Bay Avenue; 127,000 SF.

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 Capian 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): [x] 1 [ ] 2 [ ] 3 [ ] 4



CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [x] 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.										30,000	**30,000**
Design										116,000	**116,000**
Right of Way											
Construction										1,314,000	**1,314,000**
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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

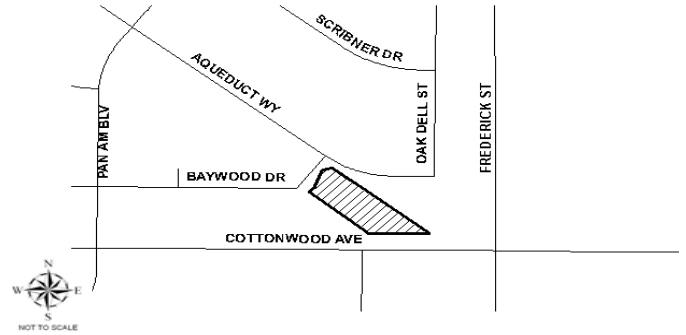
Project Description:
This project will install 28,000 S.F. of landscaping at missing areas of the Aqueduct Bike Trail between Baywood Drive and Cottonwood Avenue.

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): [x] 1 [ ] 2 [ ] 3 [ ] 4



CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [x] 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.										8,000	**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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

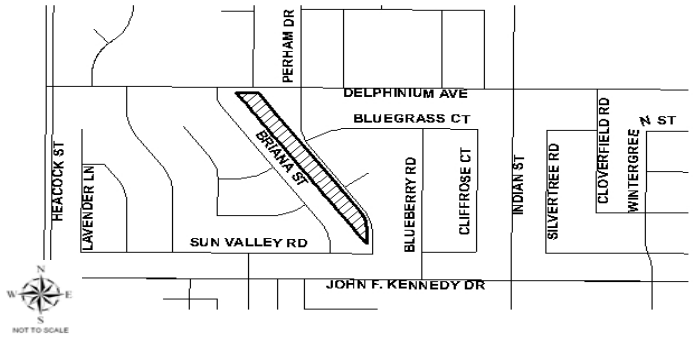
Project Description:
This project will install 52,000 S.F. landscaping at missing areas of the Aqueduct Bike Trail between Delphinium Avenue and Perham Drive.

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 [x] 3 [ ] 4



CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [x] 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											
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:
- [x] 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)
- [x] 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.

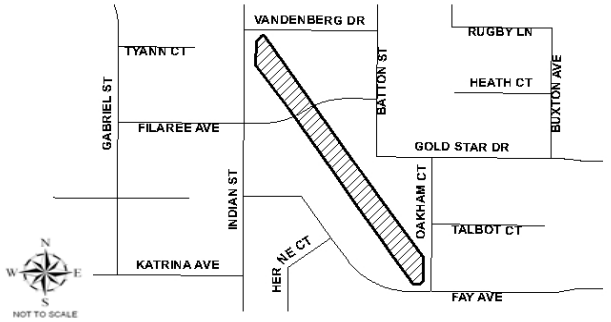
(A separate project, Project No. 06-125.67524, constructed concrete bike trail and limited landscaping adjacent to street intersections or trailheads during FY 2008/09).

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 [x] 4



CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [x] 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											
Construction										945,000	**945,000**
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:

- [x] 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)
- [x] 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:

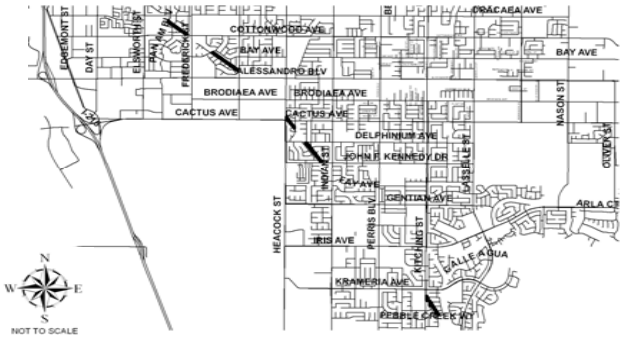
The purpose of this project is to enhance these bikeways and provide safety to users. Lighting is needed.

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): [x] 1 [ ] 2 [x] 3 [x] 4



CIP Category:

- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [x] 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.										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:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [x] 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 [x] 4

CIP Category:

- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [x] 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									20000		**20,000**
Right of Way											
Construction									750000		**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.

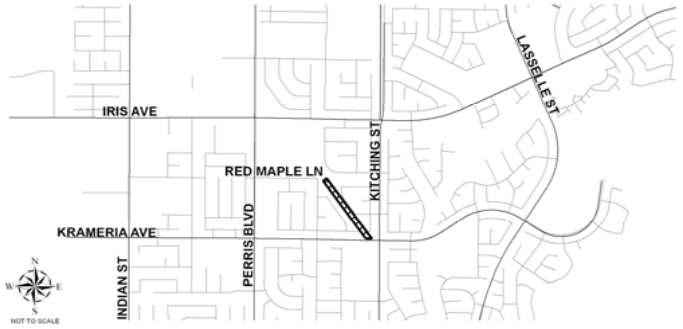
This project was funded previously under DIF-Parkland Facilities.

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.

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										50,000	**50,000**
Right of Way										215,000	**215,000**
Construction										215,000	**215,000**
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:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [x] Necessary (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.

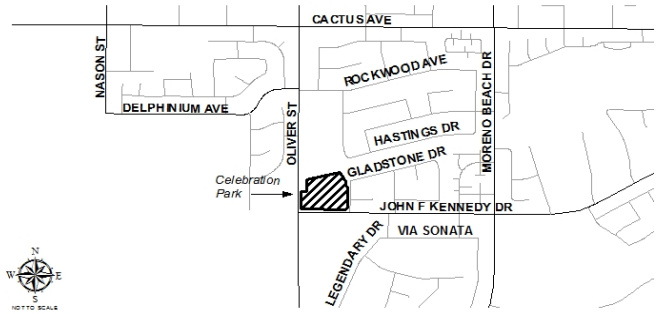
Construction: Subject to availability of funds.

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 [x] 4



CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [x] 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								925,000			**925,000**
Other											
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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

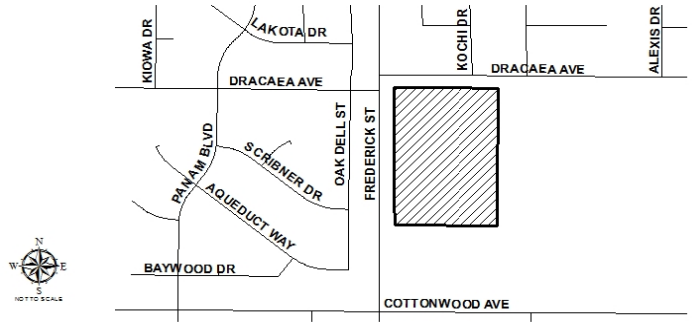
Project Description:
Phase II will provide additional parking, a concession area, and modifications to the restroom building.

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): [x] 1 [ ] 2 [ ] 3 [ ] 4



CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [x] 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											
Construction										1,670,000	**1,670,000**
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 abd 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.											
Design											
Right of Way											
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:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [x] 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 [x] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [x] 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									25000		**25,000**
Right of Way											
Construction									250000		**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:

- [x] 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)
- [x] 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): [x] 1 [ ] 2 [ ] 3 [ ] 4

CIP Category:

- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [x] Parks
- [ ] Traffic Signals
- [ ] Underground Utilities
- [ ] Other

PROJECT PHASE	Budget FY 2016/2017	Projected Expenditure FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: Carryover plus New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: 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											
Construction										1,000,000	**1,000,000**
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:
- [x] 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)
- [x] 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): [x] 1 [ ] 2 [ ] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [x] 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										18,000	**18,000**
Right of Way											
Construction										166,000	**166,000**
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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

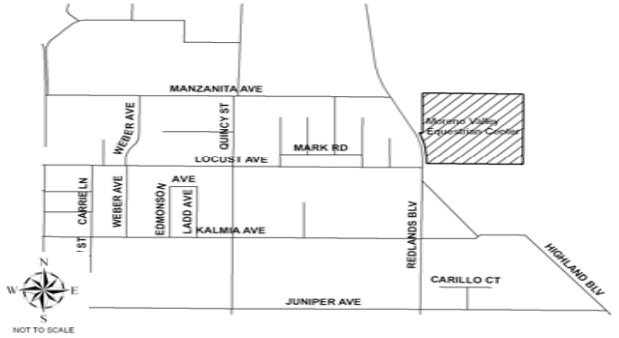
Project Description:
This project will develop the remainder unused land of the equestrian center.

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 [x] 2 [ ] 3 [ ] 4



CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [x] 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**
Design										250,000	**250,000**
Right of Way											
Construction										4,700,000	**4,700,000**
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:
- [x] 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)
- [x] 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
- [x] 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										8,160,000	**8,160,000**
Right of Way											
Construction										73,440,000	**73,440,000**
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										2,000,000	**2,000,000**
Other											
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:
- [x] 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)
- [x] 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): [x] 1 [x] 2 [x] 3 [x] 4

CITYWIDE

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [x] Parks
- [ ] Traffic Signals
- [ ] Underground Utilities
- [ ] Other

PROJECT PHASE	Budget FY 2016/2017	Projected Expenditure FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: Carryover plus New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: 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											
Construction										50,520,000	**50,520,000**
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	FY 17/18 - FY 18/19 Budget: Carryover plus New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: 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:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [x] 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.

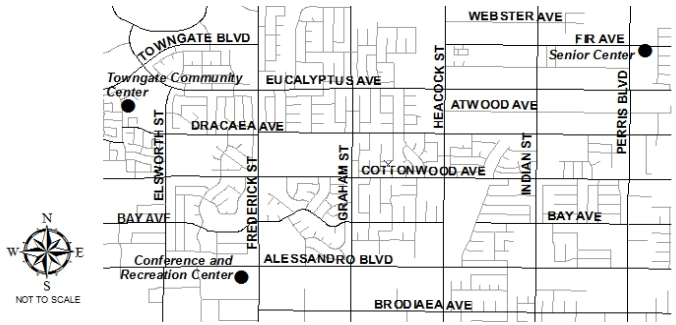
Upgrade the systems at Towngate Community Center, Senior Center, Conference and Recreation Center. They will be linked into the Citywide camera system.

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): [x] 1 [ ] 2 [x] 3 [ ] 4



CIP Category:

- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [x] 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								100,000			**100,000**
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:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [x] 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 reaviring 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): [x] 1 [ ] 2 [ ] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [x] 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									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:
- [x] 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)
- [x] 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
- [x] 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										30,000	**30,000**
Right of Way											
Construction										275,000	**275,000**
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:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [x] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 yrs)

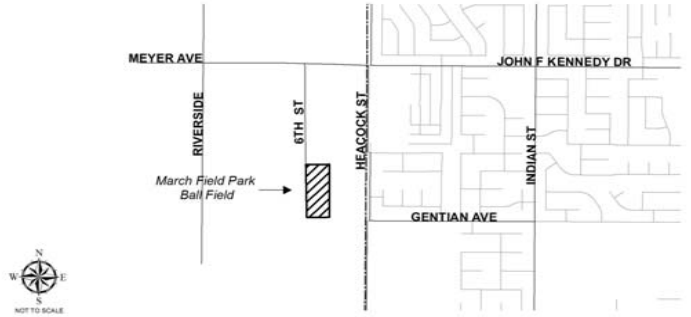
Project Description:
Upgrade the ballfield lights on field 1 and 2. The new lights would be controlled by the existing Musco Control Link system. The new lighting will be energy efficient LED.

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
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [x] Parks
- [ ] Traffic Signals
- [ ] Underground Utilities
- [ ] Other

PROJECT PHASE	Budget FY 2016/2017	Projected Expenditure FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: Carryover plus New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: 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											
Construction									1,250,000		**1,250,000**
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:

- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

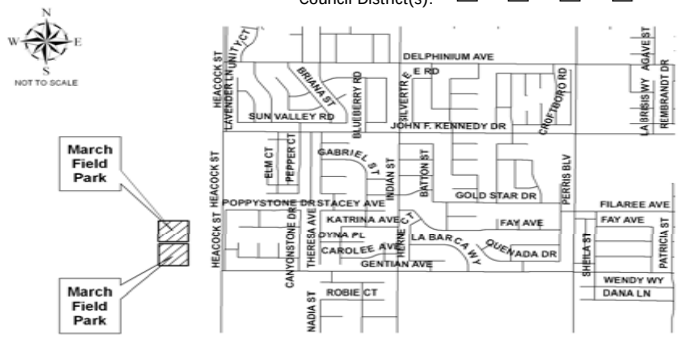
Project Description:
March Field Park design will plan and design specific amenities/improvements such as sports fields, restrooms, etc.

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
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [x] 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										306,000	**306,000**
Right of Way											
Construction											
Other											
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:

- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

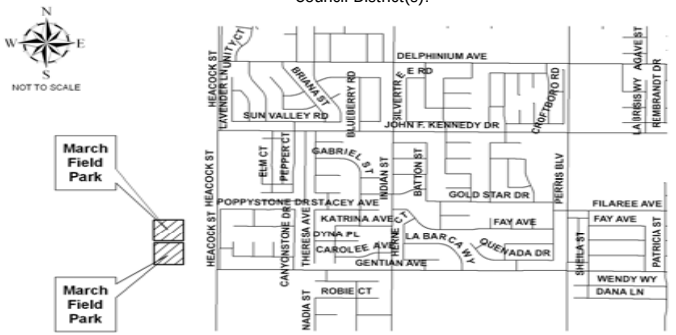
Project Description:
The March Field Park master plan calls for multi-use fields, ballfields, restrooms, and on site / off site improvements.

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
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [x] 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**
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:
- [x] 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)
- [x] 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): [x] 1 [ ] 2 [ ] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [x] 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											
Construction										1,250,000	**1,250,000**
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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

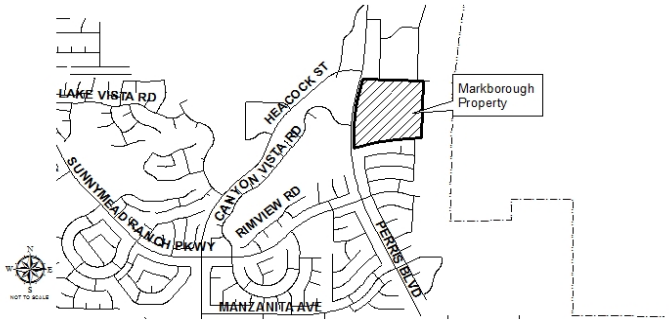
Project Description:
The park site known as the Markborough property is located off of Perris Boulevard, east of Canyon Vista Road. This site consists of approximately 44 acres. A master plan and development of the park site may include multiuse trails, sports fields, tot lot, restroom, etc.

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 [x] 2 [ ] 3 [ ] 4



CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [x] 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.										75,000	**75,000**
Design											
Right of Way											
Construction											
Other											
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:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [x] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 yrs)

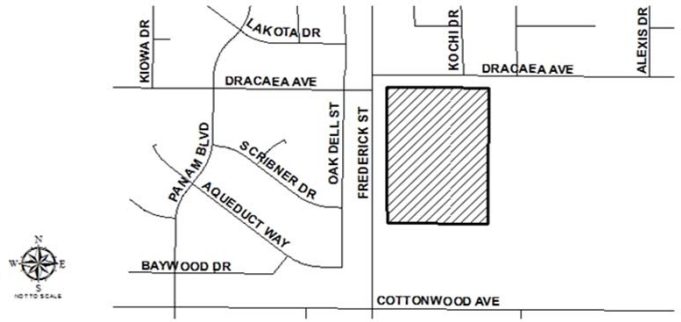
Project Description:
Replacement of synthetic turf and addition of general seating areas.

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): [x] 1 [ ] 2 [ ] 3 [ ] 4



CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [x] 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								5,000,000			**5,000,000**
Other											
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**
REVENUE TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000,000**	**0**	**0**	**5,000,000**

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:
- [x] 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)
- [x] 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 [x] 2 [ ] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [x] 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										140,000	**140,000**
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										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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

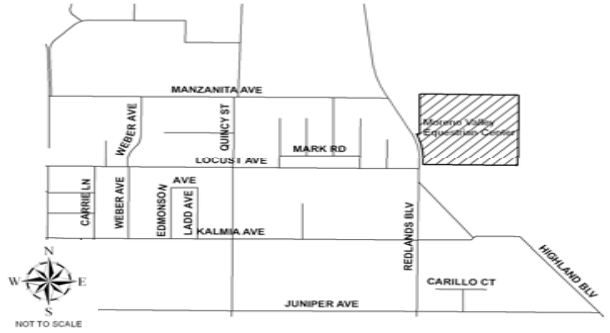
Project Description:
The master plan of the equestrian center would optimize its use to the needs of the community.

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 [x] 2 [ ] 3 [ ] 4



CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [x] 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										154,000	**154,000**
Right of Way											
Construction											
Other											
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: Morrison Park Extension

Department / Division: Parks & Community Services Department / Administration Division

Project Status:

- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

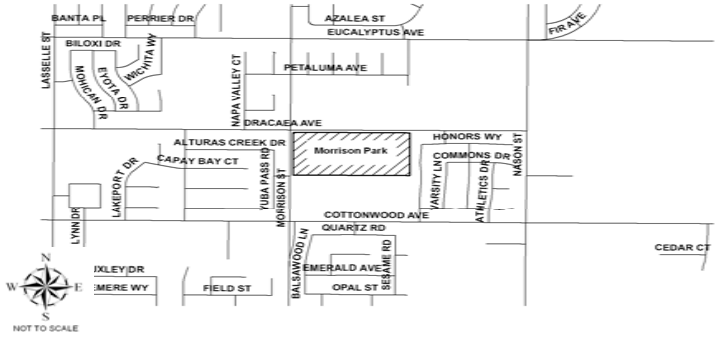
Project Description:
The Morrison Park extension project will include the development of approximately 6.5 acres of parkland. Planned amenities include a tot lot, passive turf area, additional parking, open space, and possibly batting cages.

Justification or Significance of Improvement:
The community around Morrison Park has grown over the past few years. DIF funds collected will pay for improvements and satisfy some of 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 [x] 3 [ ] 4



CIP Category:

- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [x] 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.										75,000	**75,000**
Design										150,000	**150,000**
Right of Way											
Construction										2,289,000	**2,289,000**
Other											
PROJECT TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,514,000**	**2,514,000**

FUNDING SOURCE	**Budget FY 2016/2017**	**Projected Expenditure FY 2016/2017**	**Return to Fund Balance FY 2016/2017**	**Carryover to FY 2017/2018**	**New Request FY 2017/2018**	**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										2,514,000	**2,514,000**
REVENUE TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,514,000**	**2,514,000**

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:
- [x] 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)
- [x] 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 [x] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [x] 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										200,000	**200,000**
Right of Way											
Construction										2,250,000	**2,250,000**
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:
- [x] 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)
- [x] 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): [x] 1 [x] 2 [x] 3 [x] 4

Citywide

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [x] 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										193,800	**193,800**
Right of Way											
Construction										1,744,200	**1,744,200**
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
- ☐ 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)

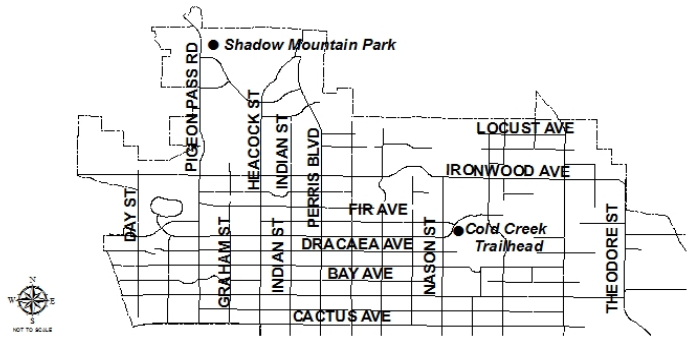
Project Description:
The walkways and outdoor exercise equipment installed at Towngate Park are extensively utilized by fitness-minded residents. Shadow Mountain Park, and Cold Creek Trail are used frequently by walkers and joggers. The addition of outdoor exercise equipment at Shadow Mountain Park and 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
- ☐ 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										50,000	**50,000**
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:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [x] 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): [x] 1 [x] 2 [x] 3 [x] 4

CITYWIDE

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [x] 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									200,000	200,000	**400,000**
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:
- [x] 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)
- [x] 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): [x] 1 [x] 2 [x] 3 [x] 4

CITYWIDE

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [x] 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										2,754,000	**2,754,000**
Other											
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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

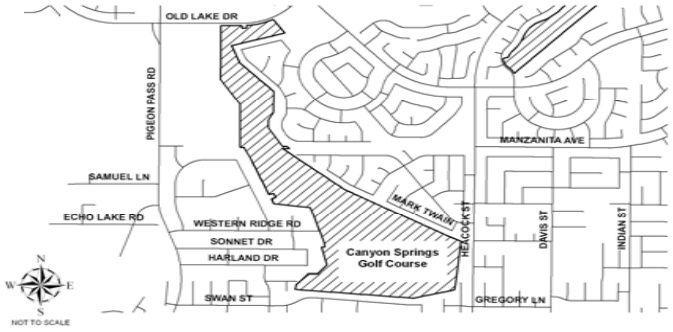
Project Description:
This project is for the design and development of this 125 acre site for best use.

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 [x] 2 [ ] 3 [ ] 4



CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [x] 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										1,020,000	**1,020,000**
Right of Way											
Construction										10,200,000	**10,200,000**
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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

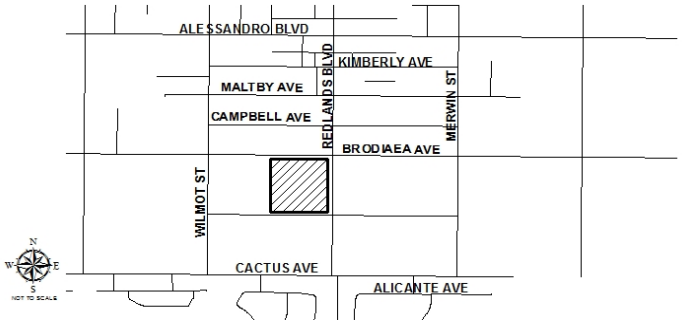
Project Description:
A future park site exists within the Cactus Corridor (SP214). This site is approximately 7.5 acres. Amenities should include a recreation building, tot lot, multiuse sports field area, landscaping, and on site parking.

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 [x] 3 [ ] 4



CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [x] 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										1,000,000	**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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

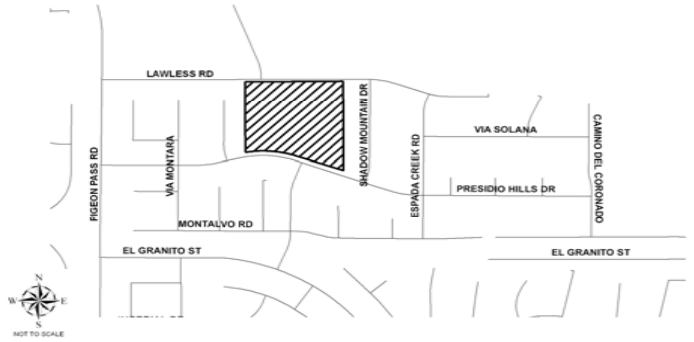
Project Description:
This second phase of the park will include a picnic structure.

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 [x] 2 [ ] 3 [ ] 4



CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [x] 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										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:
- [x] 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)
- [x] 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): [x] 1 [x] 2 [x] 3 [x] 4

CITYWIDE

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [x] Parks
- [ ] Traffic Signals
- [ ] Underground Utilities
- [ ] Other

PROJECT PHASE	Budget FY 2016/2017	Projected Expenditure FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: Carryover plus New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: New Request FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2021/2022 and Beyond	Total
Prelim. Eng. / Environ.											
Design										1,020,000	**1,020,000**
Right of Way											
Construction										9,180,000	**9,180,000**
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:

- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

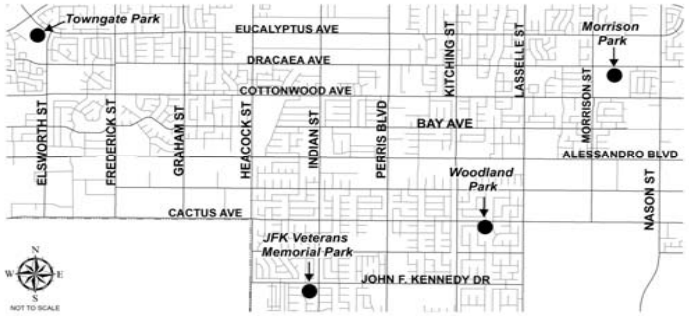
Project Description:
Upgrade older style clamshell backstops with straight back backstops for Morrison Park, Towngate Park, Woodland Park, and JFK Veterans Memorial Park.

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): [x] 1 [ ] 2 [x] 3 [x] 4



CIP Category:

- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [x] 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										425,000	**425,000**
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**
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:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [x] 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): [x] 1 [x] 2 [x] 3 [x] 4

CITYWIDE

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [x] 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								100,000	200,000	200,000	**500,000**
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:
- [x] 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)
- [x] 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.

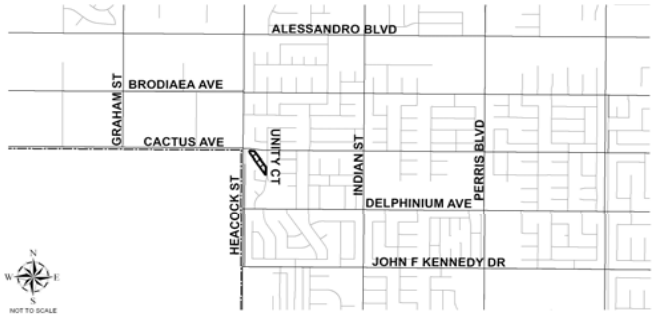
Design: Completed June 2011
Construction: Subject to grant funding availability

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 [x] 3 [ ] 4



CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [x] 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									875,000		**875,000**
Other											
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**
REVENUE TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**875,000**	**0**	**875,000**

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:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [x] 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.

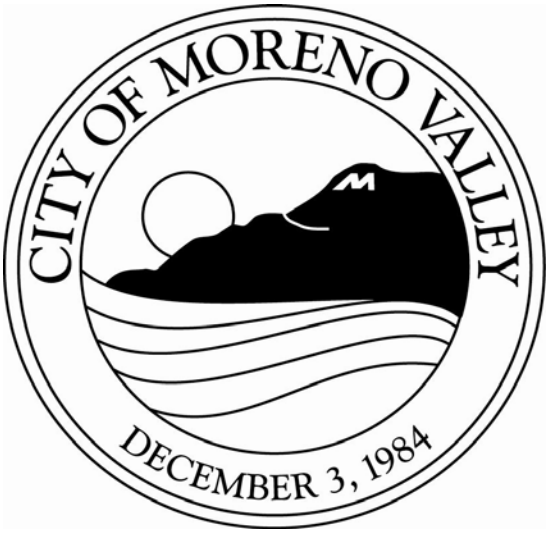
Estimated Maintenance Costs:
Park maintenance costs average approximately $12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map: Council District(s): [ ] 1 [x] 2 [ ] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [x] 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									200,000		**200,000**
Right of Way											
Construction									2,000,000		**2,000,000**
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
DECEMBER 3, 1984

FISCAL YEARS
2017/18 & 2018/19

Traffic Signals

Traffic Signals

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Traffic Signals

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Traffic Signals

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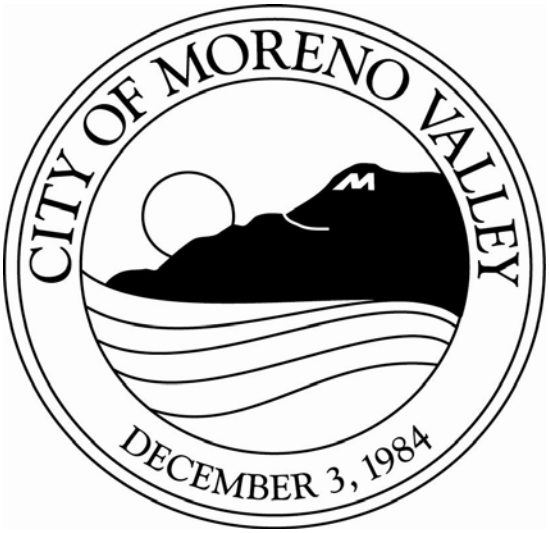

CITY OF MORENO VALLEY
DECEMBER 3, 1984

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 Dectection 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

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.	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
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:
- ☑ Essential (Start within 1 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 Disibilities 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.

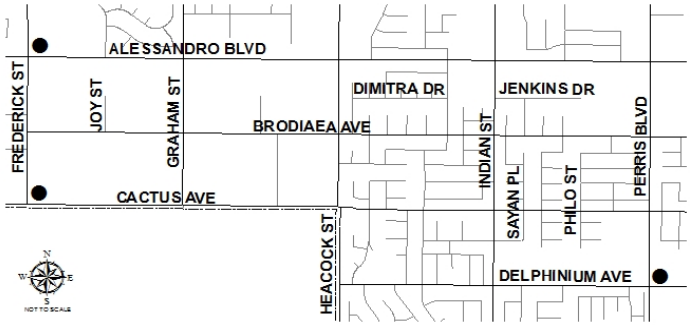
Environmental Clearance: March 2017
Complete Design: October 2017
Complete Construction: June 2018

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 Mainteance 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

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.	57,700			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
- ☐ 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 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.

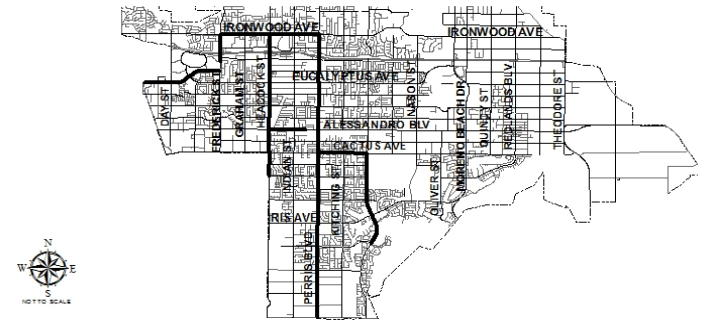
Receive Caltrans Authorization: March 2017
Complete Design: October 2017
Complete Construction: June 2018

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									
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.

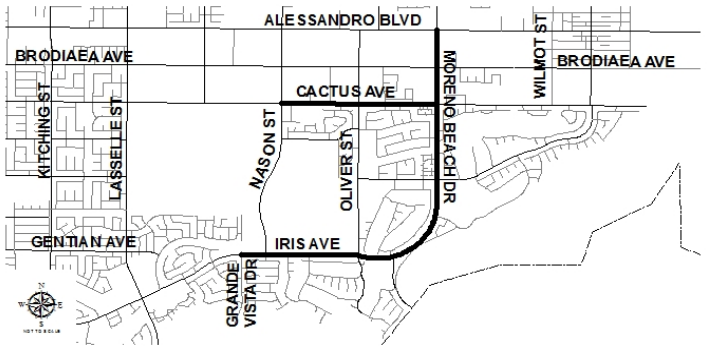
Preliminary Engineering / Environmental: July 2016 to December 2016
Design: January 2017 to September 2017
Construction: January 2017 to August 2018

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



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									
Design	60,000	45,000		15,000		15,000					**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
- ☑ 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:
Install a Pedestrian Hybrid Beacon on Cactus Avenue at Woodland Park to accommodate park users crossing Cactus Avenue.

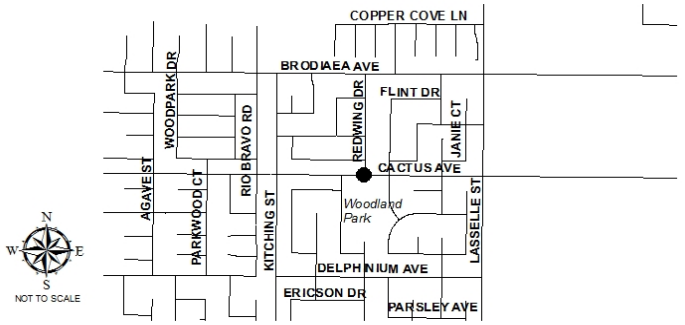
Design: September 2016 to February 2017
Advertise / Bid / Award: March 2017 to June 2017
Construction: July 2017 to October 2017

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
- ☐ 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.	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:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [x] Essential (Start within 1 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.

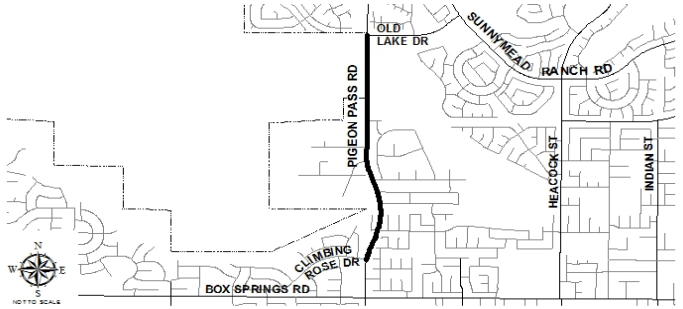
PE/Environmental: July 2017 to December 2017
Final Design: January 2018 to March 2018
Advertise/Bid/Award: July 2018 to September 2018
Construction: October 2018 to March 2019

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 [x] 2 [ ] 3 [ ] 4



CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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) 808 0030-3302					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
- ☑ 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 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.

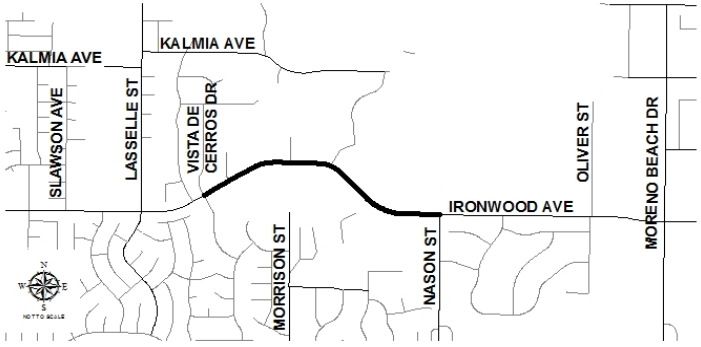
Preliminary Engineering/Environmental: April 2016 to December 2017
Final Design: January 2018 to December 2018
Construction: January 2019 to June 2019

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
- ☐ 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	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
- ☑ 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 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:

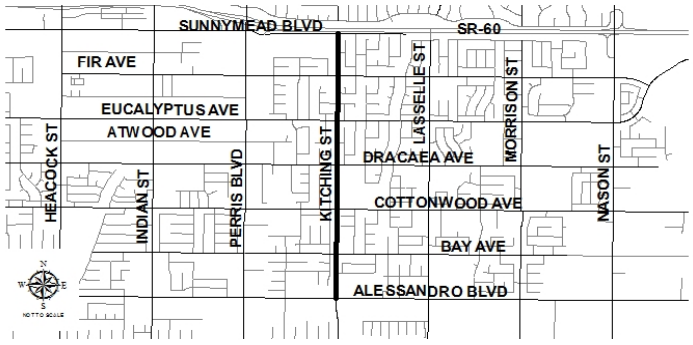
The project will enhance safety of the Kicthing Street corridor.

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
- ☐ 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	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 Lasselle 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 Lasselle 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

PROJECT PHASE	Budget FY 2016/2017	Projected Expenditure FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: Carryover plus New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: 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
- ☑ 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 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 / Sunnymeadows Drive
4. Eucalyptus Avenue / Running Deer Road
5. Cottonwood Avenue / Jade Way
6. Cactus Avenue / Philo Street
7. John F. Kennedy Drive / Pepper Court

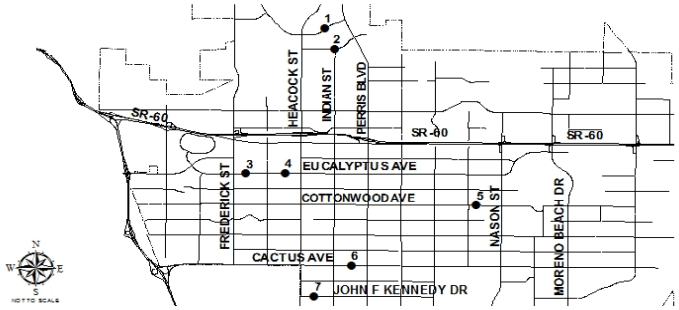
PE/Environmental: October 2017 to June 2018
Final Design: July 2018 to March 2019
Advertise/Bid/Award: April 2019 to June 2019
Construction: July 2019 to November 2019

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 siging and striping maintenance.

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		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: Alessandro Boulevard / Grant Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [x] Essential (Start within 1 yr)
- [ ] Necessary (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 and Grant Street. The intersection is within the CDBG target area. The available CDBG funding is for preliminary design, environmental clearance, and design. The subsequent construction phase shall be funded with DIF Traffic Signal Fund.

Preliminary Engineering/Environmental: August 2017 to December 2017
Design: December 2017 to October 2018
Construction: Subject to available funding

Justification or Significance of Improvement:
Due to increased traffic within the vicinity of this intersection, a traffic signal is programmed for design and construction.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal.

Project Location Map:

Council District(s): [x] 1 [ ] 2 [ ] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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**
Design					150,000	150,000					**150,000**
Right of Way											
Construction								550,000			**550,000**
Other											
PROJECT TOTAL	**0**	**0**	**0**	**0**	**200,000**	**200,000**	**0**	**550,000**	**0**	**0**	**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**
CDBG (2512)											
808 0029-2512					200,000	200,000					200,000
DIF Traffic Signals (2902)											
808 0029-3302								270,000			270,000
Unfunded (UNF)											
UNF								280,000			280,000
REVENUE TOTAL	**0**	**0**	**0**	**0**	**200,000**	**200,000**	**0**	**550,000**	**0**	**0**	**750,000**

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	47,899	30,000		17,899	30,000	47,899	30,000				77,899
Air Quality Mgmt. (2005) 2005.UNF								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	147,215	110,000		37,215		37,215		80,000	80,000	80,000	**277,215**
Other											
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	147,215	110,000		37,215		37,215					37,215
Unfunded (UNF)											
UNF								80,000	80,000	80,000	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:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [x] Essential (Start within 1 yr)
- [ ] Necessary (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): [x] 1 [x] 2 [x] 3 [x] 4

CITYWIDE

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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					75,000	75,000		200,000			**275,000**
Other											
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) 808 0031-3004					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 - 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:
- [x] 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)
- [x] 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): [x] 1 [ ] 2 [ ] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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										50,000	**50,000**
Right of Way											
Construction										100,000	**100,000**
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**
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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

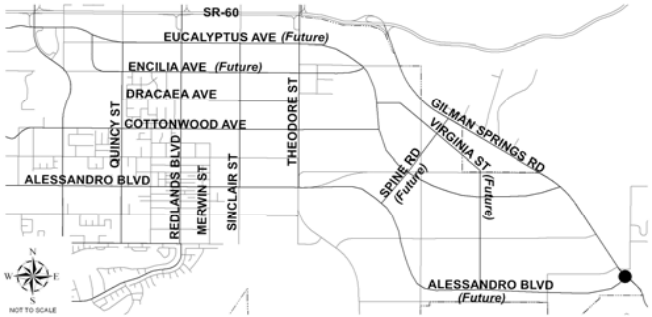
Project Description:
This project will signalize the intersection of Alessandro Boulevard (Future) / Gilman Springs Road. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

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 [x] 3 [ ] 4



CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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:
- [x] 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)
- [x] 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 [x] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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) / Virginia Street (Future) Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

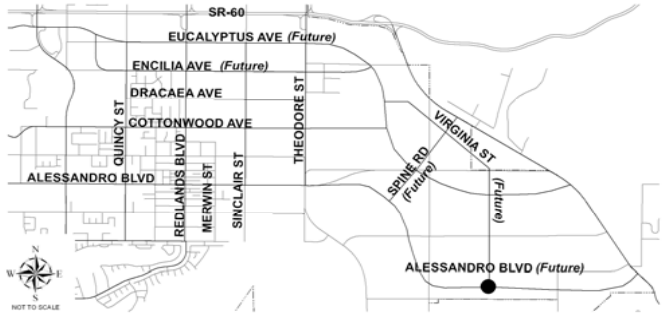
Project Description:
This project will signalize the intersection of Alessandro Boulevard (Future) / Virginia Street (Future). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

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 [x] 3 [ ] 4



CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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 / Quincy Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] 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)
- [x] 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 [x] 3 [ ] 4

CIP Category:

- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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 / Redlands Boulevard Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] 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)
- [x] 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 [x] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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 / Sinclair Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] 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)
- [x] 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 [x] 3 [ ] 4

CIP Category:

- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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 / Theodore Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] 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)
- [x] 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 [x] 3 [ ] 4

CIP Category:

- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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: Box Springs Road / Clark Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

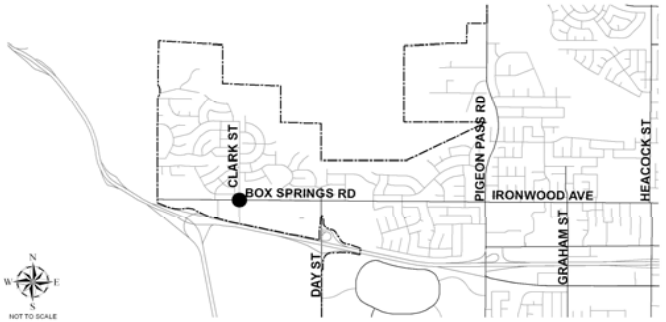
Project Description:
This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.

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 [x] 2 [ ] 3 [ ] 4



CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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										25,000	**25,000**
Right of Way											
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: Cactus Avenue / Quincy Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] 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)
- [x] 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 [x] 3 [x] 4

CIP Category:

- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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: Cottonwood Avenue / Elsworth 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 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:

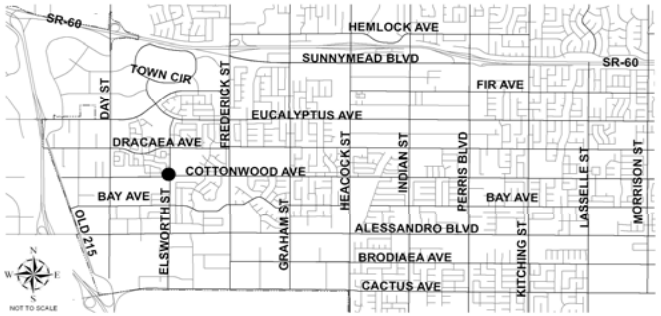
The installation of this traffic signal will remove an existing all-way stop.

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
- ☐ 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										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:
- [x] 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)
- [x] 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 [x] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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: Cottonwood Avenue / Old 215 Frontage Road Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

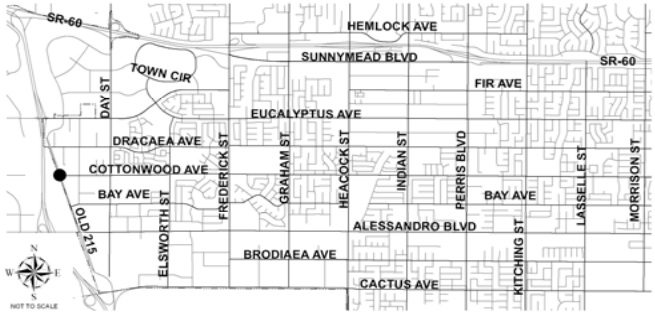
Project Description:
This project will signalize the intersection of Cottonwood Avenue / Old 215 Frontage Road. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

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): [x] 1 [ ] 2 [ ] 3 [ ] 4



CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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: Cottonwood Avenue / Quincy Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

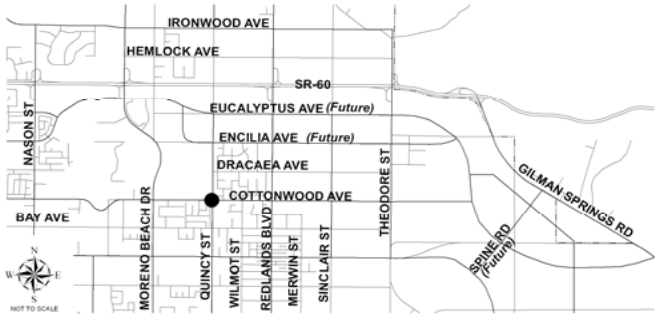
Project Description:
This project will signalize the intersection of Cottonwood Avenue / Quincy Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

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 [x] 3 [ ] 4



CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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: Cottonwood Avenue / Redlands Boulevard Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

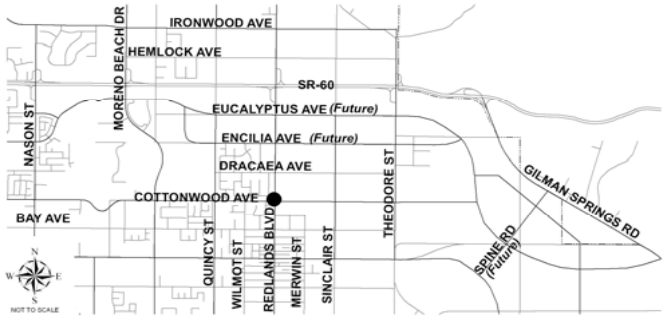
Project Description:
This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.

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 [x] 3 [ ] 4



CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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: Cottonwood Avenue / Sinclair Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] 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)
- [x] 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 [x] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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: Cottonwood Avenue / Theodore Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

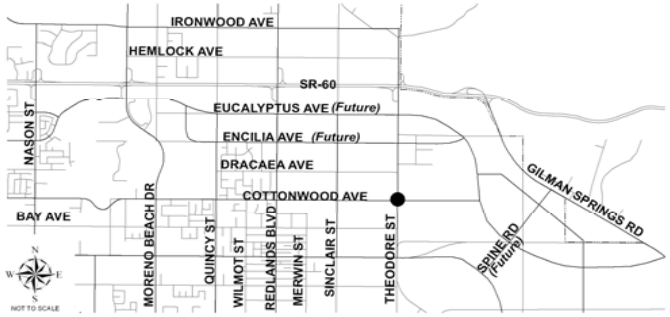
Project Description:
This project will signalize the intersection of Cottonwood Avenue / Theodore Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

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 [x] 3 [ ] 4



CIP Category:

- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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: Day Street / Cottonwood Avenue Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

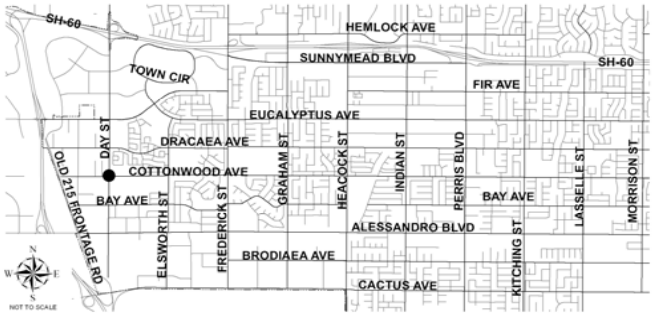
Project Description:
This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.

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): [x] 1 [ ] 2 [ ] 3 [ ] 4



CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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										25,000	**25,000**
Right of Way											
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: Day Street / Dracaea Avenue Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] 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)
- [x] 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): [x] 1 [ ] 2 [ ] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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										50,000	**50,000**
Right of Way											
Construction										100,000	**100,000**
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**
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:
- [x] 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)
- [x] 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): [x] 1 [ ] 2 [ ] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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										50,000	**50,000**
Right of Way											
Construction										150,000	**150,000**
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: Day Street / Old 215 Frontage Road Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] 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)
- [x] 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): [x] 1 [ ] 2 [ ] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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: Elder Avenue / Kitching Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

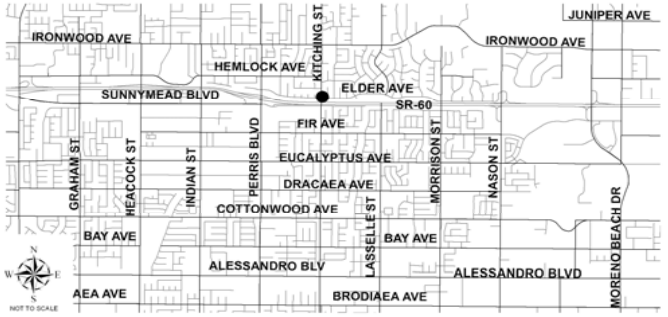
Project Description:
This project will signalize the intersection of Elder Avenue / Kitching Street . This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

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 [x] 2 [ ] 3 [ ] 4



CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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: Elder Avenue / Lasselle Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Elder 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 [x] 2 [ ] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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: Elder Avenue / Morrison Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] 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)
- [x] 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 [x] 2 [ ] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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: Elsworth Street / Dracaea Avenue Modern Roundabout

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 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.

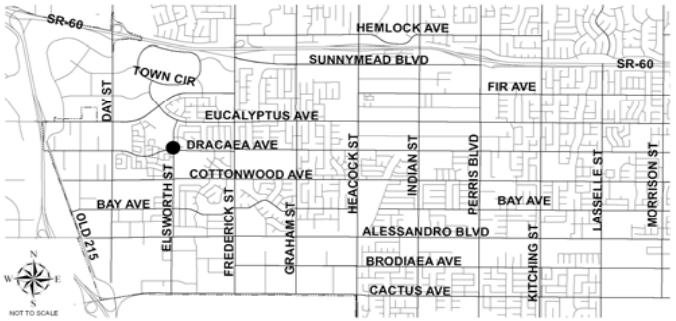
This project has been delayed due to lack of funding and was previously funded under DIF Traffic Signals.

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
- ☐ Bridges
- ☐ Buildings
- ☐ Drainage
- ☐ Electric Utility
- ☐ Parks
- ☑ Traffic Signals
- ☐ Underground Utilities
- ☐ Other

PROJECT PHASE	Budget FY 2016/2017	Projected Expenditure FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: Carryover plus New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: 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											
Construction								390,000			**390,000**
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:
- [x] 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)
- [x] 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 [x] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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: Encilia Avenue (formerly Eucalyptus Avenue) / Redlands Boulevard Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] 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)
- [x] 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 [x] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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: Encilia Avenue (formerly Eucalyptus Avenue) / Theodore Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] 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)
- [x] 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 [x] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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: Eucalyptus Avenue / Indian Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

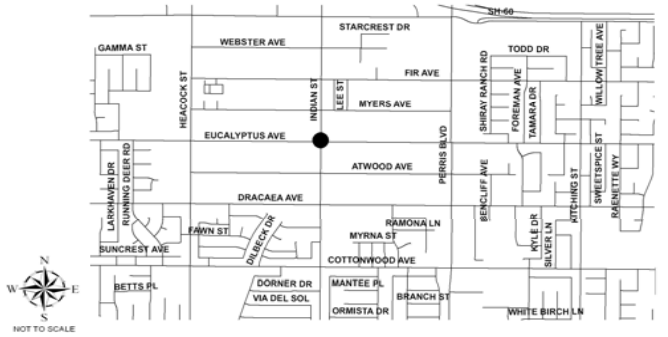
Project Description:
This project will signalize the intersection of Eucalyptus Avenue / Indian Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

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): [x] 1 [ ] 2 [ ] 3 [ ] 4



CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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: Eucalyptus Avenue / Kitching Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [x] Necessary (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 [x] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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								20,000			**20,000**
Right of Way											
Construction								242,000			**242,000**
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:

- [x] 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)
- [x] 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 [x] 3 [ ] 4

CIP Category:

- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] Traffic Signals
- [ ] Underground Utilities
- [ ] Other

PROJECT PHASE	Budget FY 2016/2017	Projected Expenditure FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: Carryover plus New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: 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:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

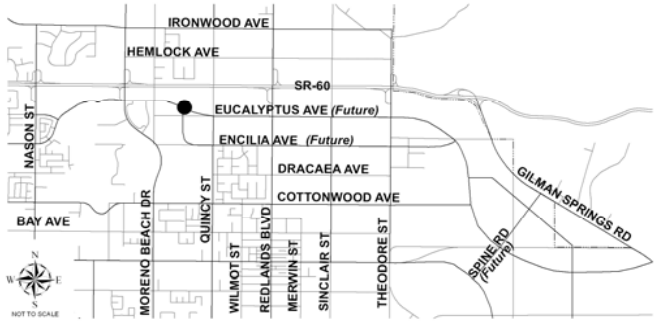
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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 [x] 3 [ ] 4



CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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: Eucalyptus Avenue (formerly Fir Avenue) / Quincy Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] 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)
- [x] 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 [x] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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: Eucalyptus Avenue (formerly Fir Avenue) / Sinclair Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] 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)
- [x] 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 [x] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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: Eucalyptus Avenue (formerly Fir Avenue) / Theodore Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

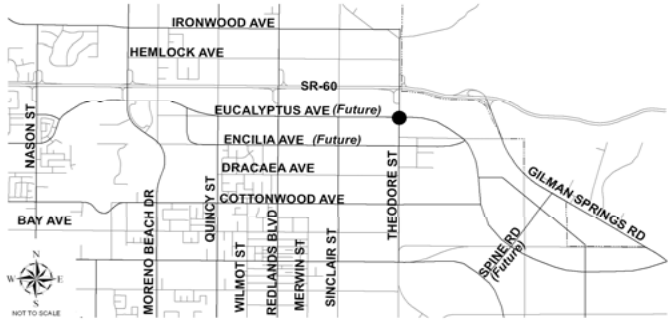
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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 [x] 3 [ ] 4



CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] Traffic Signals
- [ ] Underground Utilities
- [ ] Other

PROJECT PHASE	Budget FY 2016/2017	Projected Expenditure FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: Carryover plus New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: 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:
- [x] 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)
- [x] 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 [x] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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: Eucalyptus Avenue (Future) / Gilman Springs Road Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

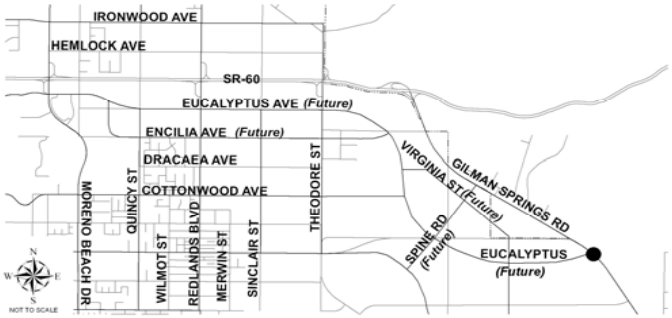
Project Description:
This project will signalize the intersection of Eucalyptus Avenue (Future) / Gilman Springs Road. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

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 [x] 3 [ ] 4



CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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: Eucalyptus Avenue (Future) / Spine Road (Future) Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

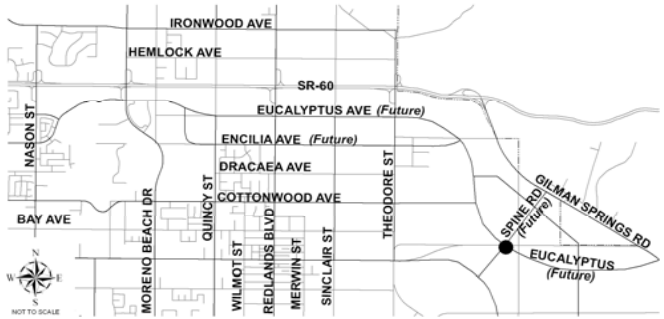
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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 [x] 3 [ ] 4



CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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: Eucalyptus Avenue (Future) / Virginia Street (Future) Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] 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)
- [x] 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 [x] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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: Frederick Street / Sunnymead Boulevard - Eastbound SR-60 Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] 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)
- [x] 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): [x] 1 [ ] 2 [ ] 3 [ ] 4

CIP Category:

- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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										50,000	**50,000**
Right of Way											
Construction										100,000	**100,000**
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**
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:
- [x] 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)
- [x] 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 [x] 2 [ ] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] Traffic Signals
- [ ] Underground Utilities
- [ ] Other

PROJECT PHASE	Budget FY 2016/2017	Projected Expenditure FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: Carryover plus New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: 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:
- [x] 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)
- [x] 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): [x] 1 [ ] 2 [ ] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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										50,000	**50,000**
Right of Way											
Construction										100,000	**100,000**
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**
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:
- [x] 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)
- [x] 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 [x] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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										25,000	**25,000**
Right of Way											
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: Indian Street / Sundial Way Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] 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)
- [x] 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 [x] 2 [ ] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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: Interconnect Installation

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] 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)
- [x] 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): [x] 1 [x] 2 [x] 3 [x] 4

CITYWIDE

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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.										900,000	**900,000**
Design										2,200,000	**2,200,000**
Right of Way											
Construction										14,520,000	**14,520,000**
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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

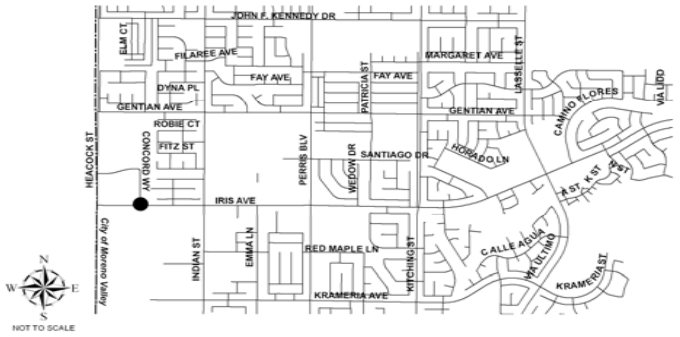
Project Description:
This project will signalize the intersection of Iris Avenue / Concord Way. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

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 [x] 4



CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] Traffic Signals
- [ ] Underground Utilities
- [ ] Other

PROJECT PHASE	Budget FY 2016/2017	Projected Expenditure FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: Carryover plus New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: 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:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

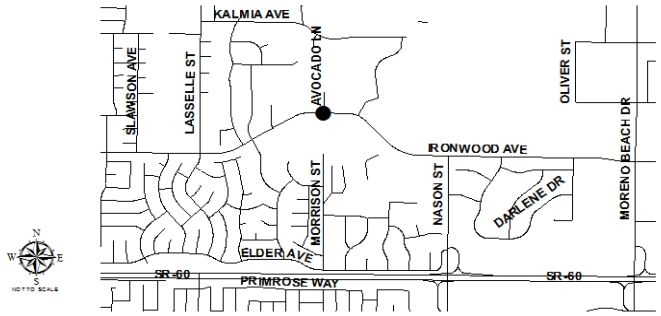
Project Description:
This project will signalize the intersection of Ironwood Avenue / Avocado Lane (or other nearby suitable intersection). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

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 conjuction 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 [x] 2 [ ] 3 [ ] 4



CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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: Ironwood Avenue / Graham Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] 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)
- [x] 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): [x] 1 [x] 2 [ ] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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										25,000	**25,000**
Right of Way											
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: Ironwood Avenue / Lasselle Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Ironwood 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 [x] 2 [ ] 3 [ ] 4

CIP Category:

- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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: Ironwood Avenue / Quincy Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

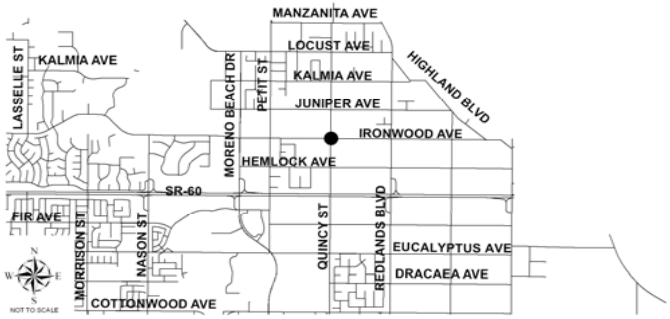
Project Description:
This project will signalize the intersection of Ironwood Avenue / Quincy Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

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 [x] 2 [ ] 3 [ ] 4



CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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: Ironwood Avenue / Sinclair Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

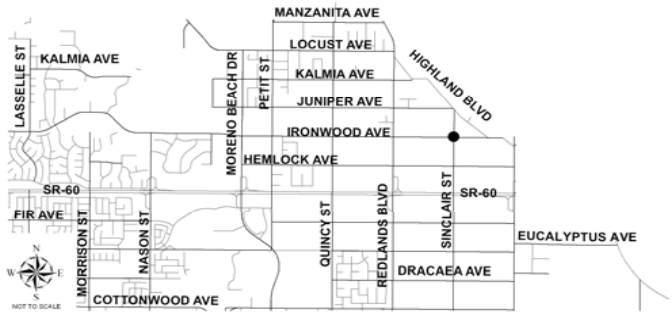
Project Description:
This project will signalize the intersection of Ironwood Avenue / Sinclair Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

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 [x] 2 [ ] 3 [ ] 4



CIP Category:

- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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: Ironwood Avenue / Theodore Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] 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)
- [x] 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 [x] 2 [ ] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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: John F. Kennedy Drive / Redlands Boulevard / Cactus Avenue Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

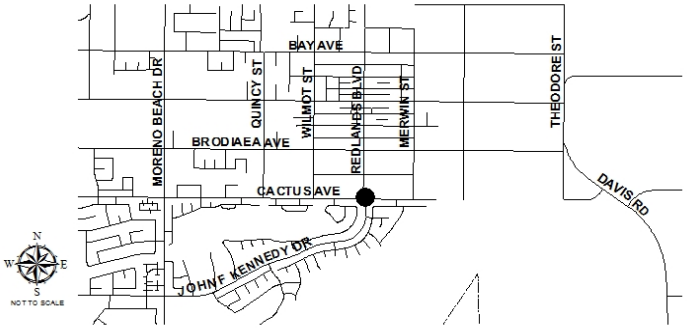
Project Description:
This project will signalize the intersection of John F. Kennedy Drive / Redlands Boulevard / Cactus Avenue. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

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 [x] 3 [x] 4



CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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: Kitching Street / Bay 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 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
- ☐ Bridges
- ☐ Buildings
- ☐ Drainage
- ☐ Electric Utility
- ☐ Parks
- ☑ Traffic Signals
- ☐ Underground Utilities
- ☐ Other

PROJECT PHASE	Budget FY 2016/2017	Projected Expenditure FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: Carryover plus New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: 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											
Construction										300,000	**300,000**
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:

- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

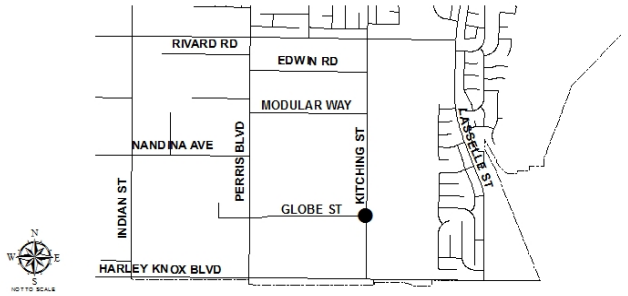
Project Description:
This project will signalize the intersection of Kitching Street / Globe Street. This intersection is included in the City's future traffic signal data base for signalization. The signalization would occur in conjuction with construction of a bridge over the storm drain channel to 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 [x] 4



CIP Category:

- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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: Kitching Street / Ironwood Avenue Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

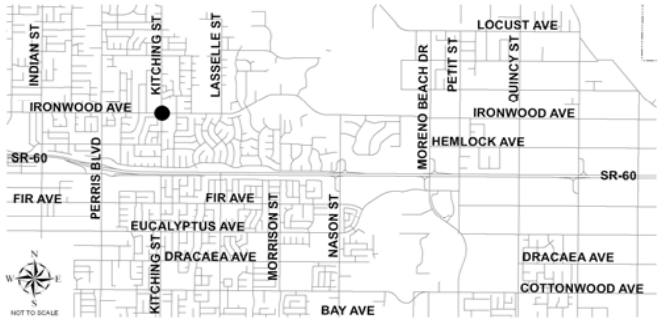
Project Description:
This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.

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 [x] 2 [ ] 3 [ ] 4



CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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										25,000	**25,000**
Right of Way											
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: Krameria Avenue / Indian Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

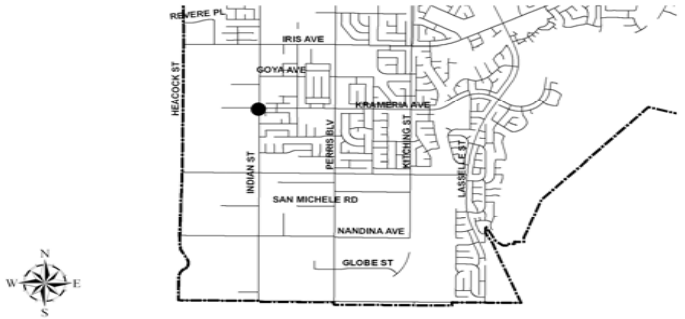
Project Description:
This project will signalize the intersection of Krameria Avenue / Indian Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

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 [x] 4



CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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: Lasselle Street / Alessandro Boulevard Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] 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)
- [x] 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 [x] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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										50,000	**50,000**
Right of Way											
Construction										100,000	**100,000**
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**
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:

- [x] 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)
- [x] 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 [x] 3 [ ] 4

CIP Category:

- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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										50,000	**50,000**
Right of Way											
Construction										200,000	**200,000**
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:
- [x] 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)
- [x] 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 [x] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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:
- [x] 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)
- [x] 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 [x] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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										50,000	**50,000**
Right of Way											
Construction										150,000	**150,000**
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: Moreno Beach Drive / Ironwood Avenue Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

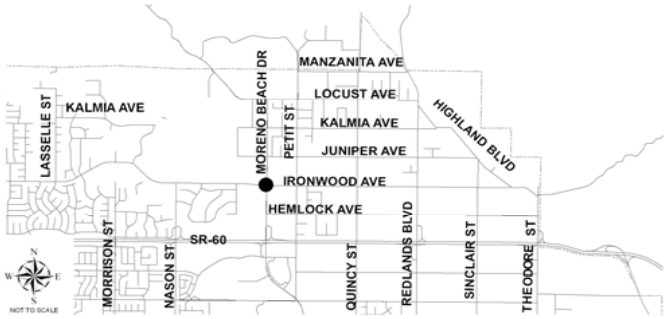
Project Description:
This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.

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 [x] 2 [ ] 3 [ ] 4



CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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										50,000	**50,000**
Right of Way											
Construction										200,000	**200,000**
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:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

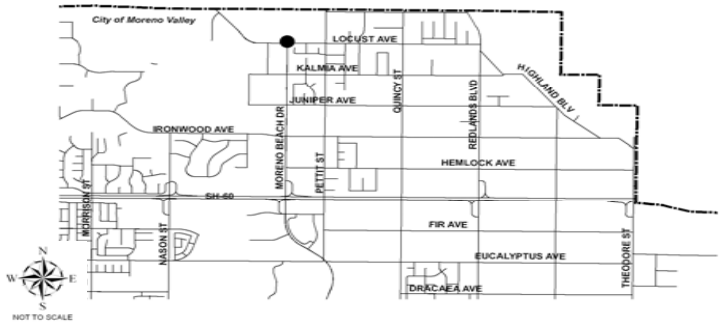
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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 [x] 2 [ ] 3 [ ] 4



CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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: Nason Street / Clubhouse Drive Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

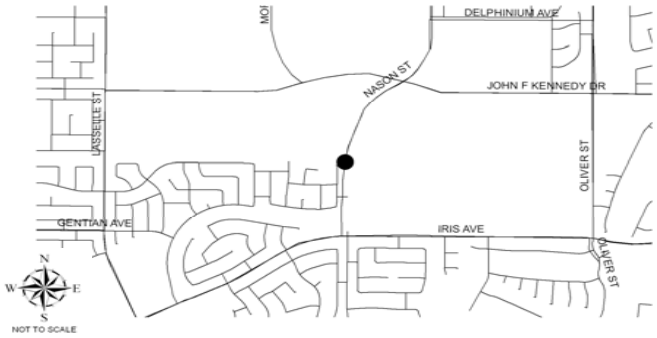
Project Description:
This project will signalize the intersection of Nason Street / Clubhouse Drive. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

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 [x] 4



CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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: Nason Street / Ironwood Avenue Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] 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)
- [x] 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 [x] 2 [ ] 3 [ ] 4

CIP Category:

- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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										50,000	**50,000**
Right of Way											
Construction											
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
- ☐ 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 Oliver Street and John F. Kennedy Drive intersection.

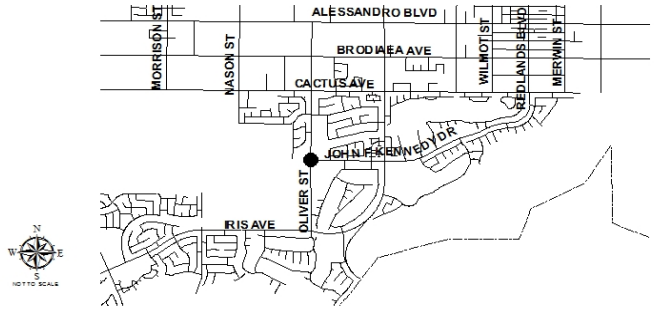
This project is on hold due to funding priority and was previously funded under DIF Traffic Signal Capital Projects.

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
- ☐ 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: Perris Boulevard / Dracaea Avenue Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] 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)
- [x] 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): [x] 1 [ ] 2 [x] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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										25,000	**25,000**
Right of Way											
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:
- [x] 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)
- [x] 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): [x] 1 [ ] 2 [x] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] Traffic Signals
- [ ] Underground Utilities
- [ ] Other

PROJECT PHASE	Budget FY 2016/2017	Projected Expenditure FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: Carryover plus New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: 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										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	FY 17/18 - FY 18/19 Budget: Carryover plus New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: 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:
- [x] 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)
- [x] 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 [x] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] Traffic Signals
- [ ] Underground Utilities
- [ ] Other

PROJECT PHASE	Budget FY 2016/2017	Projected Expenditure FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: Carryover plus New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: 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: Pigeon Pass Road / Hemlock Avenue Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] 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)
- [x] 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): [x] 1 [x] 2 [ ] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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										25,000	**25,000**
Right of Way											
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:
- [x] 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)
- [x] 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): [x] 1 [x] 2 [ ] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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										50,000	**50,000**
Right of Way											
Construction											
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:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [x] 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.

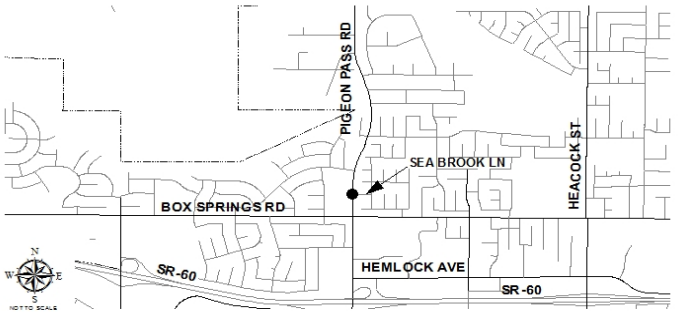
Justification or Significance of Improvement:
This intersection satisfies several warrants for signalization.

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 [x] 2 [ ] 3 [ ] 4



CIP Category:

- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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**
Design								20,000			**20,000**
Right of Way											
Construction								250,000			**250,000**
Other											
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:
- [x] 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)
- [x] 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 [x] 2 [ ] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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										50,000	**50,000**
Right of Way											
Construction											
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:
- [x] 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)
- [x] 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 [x] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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: Spine Road (Future) / Virginia Street (Future) Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] 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)
- [x] 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 [x] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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: SR-60 Eastbound Ramps / Theodore Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] 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)
- [x] 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 [x] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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: SR-60 Westbound Ramps / Theodore Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

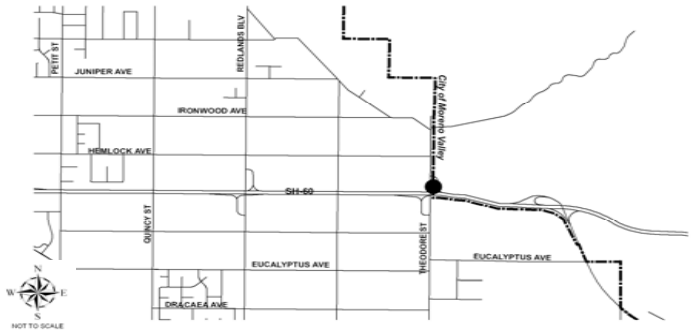
Project Description:
This project will signalize the intersection of SR-60 Westbound Ramps / Theodore Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

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 [x] 2 [ ] 3 [ ] 4



CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] Traffic Signals
- [ ] Underground Utilities
- [ ] Other

PROJECT PHASE	Budget FY 2016/2017	Projected Expenditure FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: Carryover plus New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: 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: Sunnymead Boulevard / Indian Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] 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)
- [x] 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): [x] 1 [ ] 2 [ ] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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										50,000	**50,000**
Right of Way											
Construction										100,000	**100,000**
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**
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:
- [x] 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)
- [x] 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 [x] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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: Sunnymead Ranch Parkway / Pigeon Pass Road Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] 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)
- [x] Deferrable (Start within 5 to 10 yrs)

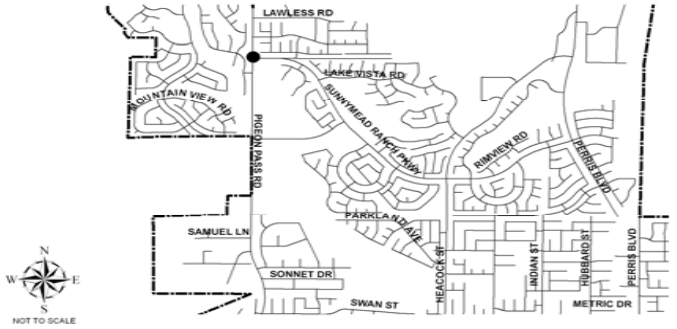
Project Description:
This project will signalize the intersection of Sunnymead Ranch Parkway / Pigeon Pass Road. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

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 [x] 2 [ ] 3 [ ] 4



CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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: Valley Springs Parkway / Eucalyptus Avenue Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] 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)
- [x] 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:

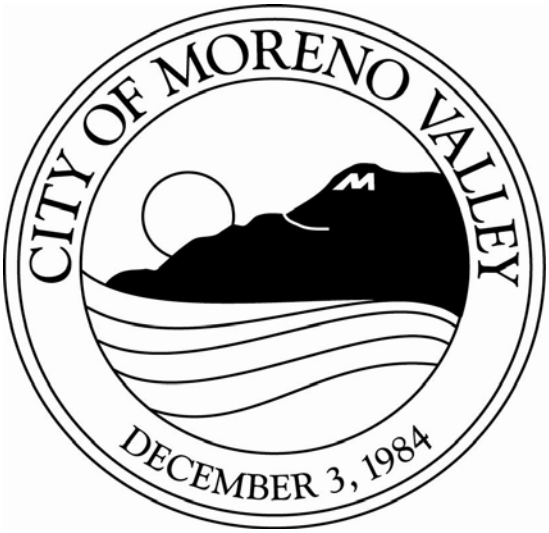
Council District(s): [x] 1 [ ] 2 [ ] 3 [ ] 4

CIP Category:
- [ ] Streets and Highways
- [ ] Bridges
- [ ] Buildings
- [ ] Drainage
- [ ] Electric Utility
- [ ] Parks
- [x] 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										25,000	**25,000**
Right of Way											
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

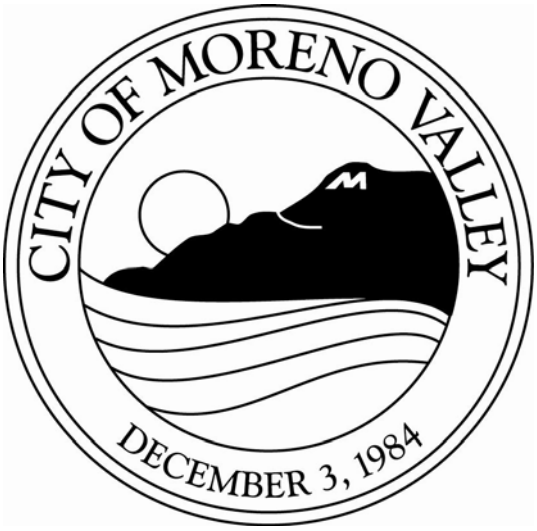


FISCAL YEARS
2017/18 & 2018/19

Underground Utilities

Underground Utilities

Project Name	Page #
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
DECEMBER 3, 1984

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
- ☑ 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:

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:

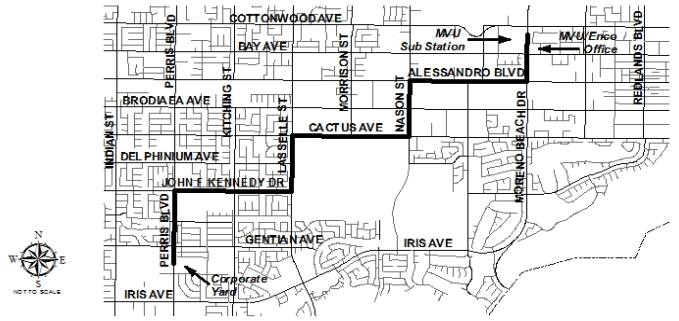
The MVU Electric Utility is an essential services location that should have the maximum gigabit communications bandwidth capacity allowed by fiber optic cable. Having a high speed backbone over fiber opens the opportunity for a third fiber communications hub at an essential services site. Use of the 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

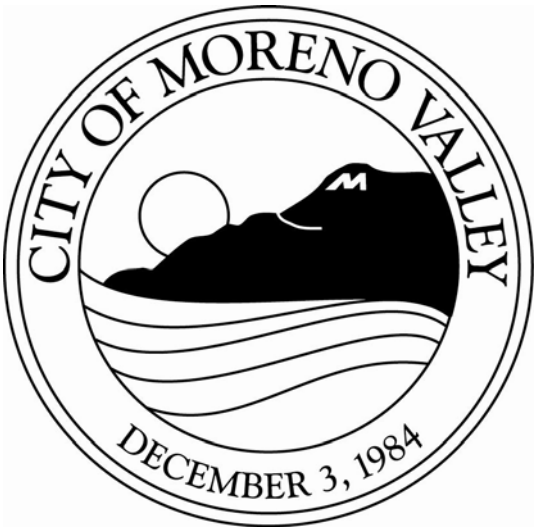


CIP Category:

- ☐ Streets and Highways
- ☐ 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	47,303	47,303			300,000	300,000					**300,000**
Other											
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
DECEMBER 3, 1984

CITY OF MORENO VALLEY
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
- ☐ 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)

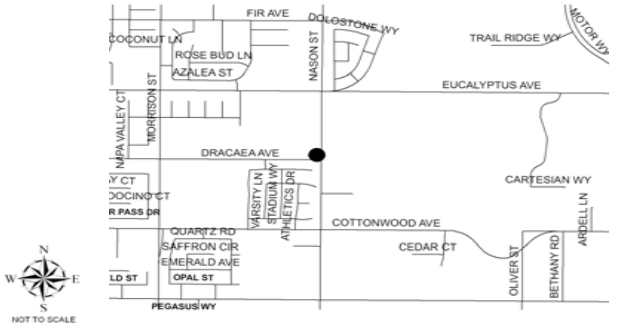
Project Description:
This project relocated the existing booster pump station at the northwest corner of Nason Street and Dracaea Avenue. As part of the Nason Street / Cactus Avenue to Fir Avenue project, Nason Street was widened to its ultimate buildout geometry. Concurrently, Eastern Municipal Water 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
- ☐ 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								25,000	25,000	1,910,000	**1,960,000**
Other											
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:

- [x] New
- [ ] In Progress
- [ ] Deleted
- [ ] On Hold
- [ ] Completed

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] 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): [x] 1 [x] 2 [x] 3 [x] 4

Street Name	Project Number	Collected
Alessandro Blvd	PA00-0017	$8,265.00
Alessandro Blvd	PA95-0084	$12,500.00
Cottonwood Ave	PA96-0114	$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
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

Total ---------- -- $929,012.61

CIP Category:

- [ ] Streets and Highways
- [ ] Drainage
- [ ] Traffic Signals
- [ ] Bridges
- [ ] Electric Utility
- [x] Underground Utilities
- [ ] Buildings
- [ ] Parks
- [ ] Other

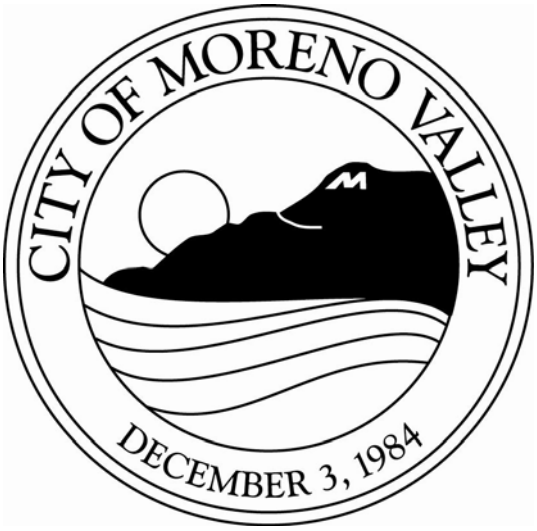
PROJECT PHASE	Budget FY 2016/2017	Projected Expenditure FY 2016/2017	Return to Fund Balance FY 2016/2017	Carryover to FY 2017/2018	New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: Carryover plus New Request FY 2017/2018	FY 17/18 - FY 18/19 Budget: New Request FY 2018/2019	FY 2019/2020	FY 2020/2021	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**

FISCAL YEARS
2017/18 & 2018/19

Other

Project Name	Page #
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
DECEMBER 3, 1984

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 December 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

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	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	53,000	25,000		28,000		28,000					**28,000**
Other	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**

FISCAL YEARS
2017/18 & 2018/19

APPENDICES

FISCAL YEARS
2017/18 & 2018/19

FYs 17/18 - 18/19 Projects
Listed by Category

City of Moreno Valley
Capital Improvement Plan
Fiscal Year 2017/18 - 2018/19
Projects Listed by Category

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 0074	2512	Cycle 7 ADA Pedestrian Access Ramps	-	-	-	-	646,253	646,253	-	-	-	-	646,253
801 0068	2800	Cycle 7 Citywide Pedestrian and Bicycle Facility Enhancements	282,179	282,179	-	-	-	-	-	-	-	-	-
801 0070	2001	Edgemont Neighorhood 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 0075	2512	Liberty Lane Improvements	-	-	-	-	50,000	50,000	-	-	-	-	50,000
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**	**696,253**	**5,686,835**	**-**	**-**	**-**	**-**	**5,686,835**
Street Improvements Partially Funded													
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 0008 70 77	2001	Annual ADA Compliant Curb Ramp Upgrades	393,895	195,040	-	198,855	-	198,855	-	-	-	-	198,855
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 0003 70 77	3411	Citywide Annual Pavement Resurfacing Program	411,697	411,697	-	-	-	-	-	-	-	-	-
801 0003 70 77	UNF	Citywide Annual Pavement Resurfacing Program	-	-	-	-	-	-	-	600,000	600,000	600,000	1,800,000
801 0076	3301	Heacock St/ Reche Vista Dr to Myers Ave and Atwood Ave to Cactus Ave	-	-	-	-	65,000	65,000	-	-	-	-	65,000
801 0076	3301	Heacock St/ Reche Vista Dr to Myers Ave and Atwood Ave to Cactus Ave	-	-	-	-	-	-	-	650,000	-	2,200,000	2,850,000
801 0010	3003	Heacock Street South Extension	-	-	-	-	922,000	922,000	-	-	-	-	922,000
801 0010	UNF	Heacock Street South Extension	-	-	-	-	-	-	-	500,000	500,000	1,000,000	2,000,000
801 0077	2301	Juan Bautista de Anza Multi-Use Trail Gap Closure	-	-	-	-	-	-	90,000	185,000	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	UNF	Property Acquisition for Street Purposes	-	-	-	-	-	-	-	25,000	25,000	25,000	75,000
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
801 0015 70 76	2001	Residential Traffic Management Program (Speed Humps)	76,058	25,000	-	51,058	-	51,058	-	-	-	-	51,058
801 0021	3003	SR-60/ Moreno Beach Dr Interchange (Phase 2)	-	-	-	-	1,157,978	1,157,978	-	-	-	-	1,157,978
801 0021	3311	SR-60/ Moreno Beach Dr Interchange (Phase 2)	-	-	-	-	48,872	48,872	-	-	-	-	48,872
801 0021	UNF	SR-60/ Moreno Beach Dr Interchange (Phase 2)	-	-	-	-	-	-	-	22,000,000	-	-	22,000,000
801 0064	3003	SR-60/ Redlands Blvd Interchange Study	-	-	-	-	-	-	-	2,000,000	-	49,000,000	51,000,000
801 0064	3311	SR-60/ Redlands Blvd Interchange Study	144,574	114,574	30,000	-	-	-	-	-	-	-	-
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
801 0052 70 77	3311	SR-60 / Theodore St Interchange	-	-	-	-	200,000	200,000	-	-	-	-	200,000
801 0052 70 77	UNF	SR-60 / Theodore St Interchange	-	-	-	-	-	-	-	23,000,000	76,000,000	-	99,000,000
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 0011 70 77	3002	Street Improvement Program (RCFC)	1,496,102	500	-	1,495,602	703,898	2,199,500	-	-	-	-	2,199,500
801 0011 70 77	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**	**4,044,001**	**12,875,770**	**340,000**	**49,470,000**	**80,209,000**	**53,335,000**	**196,229,770**

City of Moreno Valley
Capital Improvement Plan
Fiscal Year 2017/18 - 2018/19
Projects Listed by Category

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 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
802 0004	3301	Indian St/ Cardinal Ave Bridge (Over Lateral A)	-	-	-	-	175,000	175,000	350,000	350,000	4,000,000	-	4,875,000
802 0005	3002	Oliver St Bridge over Line F (Bridge No 56C0559)	-	-	-	-	15,000	15,000	-	-	-	-	15,000
802 0005	3002	Oliver St Bridge over Line F (Bridge No 56C0559)	-	-	-	-	-	-	6,882	91,760	-	-	98,642
802 0005	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
802 0003 70 77	3311	SR-60 / Nason St Overcrossing Bridge	-	-	-	-	30,000	30,000	-	-	-	-	30,000
802 0003 70 77	1010	SR-60 / Nason St Overcrossing Bridge	-	-	-	-	70,000	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	-	-	-	-	-	-	-	-
803 0034	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
803 0035	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
804 0015	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
804 0016	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**	**-**	**-**	**5,000,000**	**10,921,759**

City of Moreno Valley
Capital Improvement Plan
Fiscal Year 2017/18 - 2018/19
Projects Listed by Category

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
805 0046	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
805 0047	6011	Historic Farmhouse	-	-	-	-	325,000	325,000	-	-	-	-	325,000
805 0027	6011	Kitching Substation and SCE Switchyard/Faciility Upgrades (2015 Bonds)	8,097,462	7,236,836	-	860,626	-	860,626	-	-	-	-	860,626
805 0027	6011	Kitching Substation and SCE Switchyard/Faciility 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	767,000	-	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	-	-	-	-	-	-	-	-	-
807 0045	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
807 0046	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 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
808 0017	2001	Pedestrian Hybrid Beacon on Cactus Ave at Woodland Park	218,846	29,846	-	189,000	-	189,000	-	-	-	-	189,000
808 0030	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**

City of Moreno Valley
Capital Improvement Plan
Fiscal Year 2017/18 - 2018/19
Projects Listed by Category

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
Traffic Signals Partially Funded													
808 0029	2512	Alessandro Boulevard/ Grant Street Traffic Signal	-	-	-	-	200,000	200,000	-	-	-	-	200,000
808 0029	3302	Alessandro Boulevard/ Grant Street Traffic Signal	-	-	-	-	-	-	-	270,000	-	-	270,000
808 0029	UNF	Alessandro Boulevard/ Grant Street Traffic Signal	-	-	-	-	-	-	-	280,000	-	-	280,000
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
808 0031	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**	**305,000**	**360,114**	**30,000**	**860,000**	**110,000**	**110,000**	**1,470,114**
		Total Traffic Signals	**10,446,758**	**566,656**	**438,983**	**9,441,119**	**579,000**	**10,020,119**	**30,000**	**860,000**	**110,000**	**110,000**	**11,130,119**
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	10,806,491	36,134,939	1,650,000	-	-	-	37,784,939
		Total Partially Funded	8,335,396	3,875,898	40,000	4,419,498	4,060,748	8,480,246	1,960,000	51,690,000	91,379,000	105,135,000	258,644,246
		Grand Total	**57,561,103**	**27,115,073**	**698,084**	**29,747,946**	**14,867,239**	**44,615,185**	**3,610,000**	**51,690,000**	**91,379,000**	**105,135,000**	**296,429,185**

FISCAL YEARS
2017/18 & 2018/19

FYs 17/18 - 18/19 Projects
Listed by Fund

City of Moreno Valley
Capital Improvement Plan
Fiscal Year 2017/18 - 2018/19
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 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													
802 0003 70 77	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 0013	1010	Cottonwood Basin	134,832	129,832	-	5,000	-	5,000	-	-	-	-	5,000
804 0010	1010	Hubbard St Storm Drain (Sunnymead MDP Line H-1A)	111,391	80,000	-	31,391	-	31,391	-	-	-	-	31,391
		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 0049 70 76	2001	Bike Lane Improvements	110,241	30,000	-	80,241	-	80,241	-	-	-	-	80,241
801 0015 70 76	2001	Residential Traffic Management Program (Speed Humps)	76,058	25,000	-	51,058	-	51,058	-	-	-	-	51,058
		Subtotal 2001-70-76-80001	**186,299**	**55,000**	**-**	**131,299**	**-**	**131,299**	**-**	**-**	**-**	**-**	**131,299**
Public Works Department/ Capital Projects Division													
801 0047 70 77	2001	Alessandro Blvd / Elsworth St Intersection Improvements	820,170	350,000	-	470,170	-	470,170	-	-	-	-	470,170
801 0069	2001	Alessandro Blvd Entry Monument Signs	117,646	117,646	-	-	-	-	-	-	-	-	-
801 0008 70 77	2001	Annual ADA Compliant Curb Ramp Upgrades	393,895	195,040	-	198,855	-	198,855	-	-	-	-	198,855
801 0031 70 77	2001	Cactus Ave Eastbound 3rd Lane Imprv/ Veterans Way to Heacock St	21,449	500	20,949	-	-	-	-	-	-	-	-
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 0063	2001	Cycle 1 ATP Citywide SRTS Pedestrian Facility Improvements	11,204	-	-	11,204	-	11,204	-	-	-	-	11,204
801 0070	2001	Edgemont Neighorhood Pavement Rehabilitation	270,000	270,000	-	-	-	-	-	-	-	-	-
801 0023	2001	Heacock St/ PVSD Lateral A to Cactus Ave	339,448	289,448	-	50,000	-	50,000	-	-	-	-	50,000
801 0001	2001	Nason St/ Cactus Ave to Fir Ave	211,000	211,000	-	-	-	-	-	-	-	-	-
801 0024 70 77	2001A	Perris Blvd/ Ironwood Ave to Manzanita Ave	92,534	5,200	87,334	-	-	-	-	-	-	-	-
801 0065	2001	Property Acquisition for Street Purposes	26,061	15,000	-	11,061	-	11,061	-	-	-	-	11,061
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 0038 70 77	2001	SR-60 / Moreno Beach Dr South Side of Interchange (Phase 1)	33,872	10,000	23,872	-	-	-	-	-	-	-	-
801 0052 70 77	2001	SR-60 / Theodore St Interchange	900,452	800,000	-	100,452	-	100,452	-	-	-	-	100,452
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	2001	Street Improvement Program (SIP)	256,592	30,000	-	226,592	-	226,592	-	-	-	-	226,592
801 0046 70 77	2001	Sunnymead Blvd/ SR-60 EB On-ramp Intersection Imprv	60	60	-	-	-	-	-	-	-	-	-
		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**

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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
Public Works Department/ Transportation Engineering Division													
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
808 0013 70 76	2001	Traffic Signal Equipment Upgrades	147,215	110,000	-	37,215	-	37,215	-	-	-	-	37,215
		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**
		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 0072	2301	Bicycle Infrastructure and Education	32,800	30,000	-	2,800	-	2,800	-	-	-	-	2,800
801 0056	2301	Safe Routes to School Outreach Program	417,600	387,600	-	30,000	-	30,000	-	-	-	-	30,000
		Subtotal 2301-70-76-80001	**450,400**	**417,600**	**-**	**32,800**	**-**	**32,800**	**-**	**-**	**-**	**-**	**32,800**
Public Works Department/ Transportation Engineering Division													
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 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 0015	2301	ITS Deployment Phase 1B	2,195,000	-	-	2,195,000	-	2,195,000	-	-	-	-	2,195,000
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 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 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 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
801 0077	2301	Juan Bautista de Anza Multi-Use Trail Gap Closure	-	-	-	-	-	-	90,000	185,000	2,574,000	-	2,849,000
801 0052 70 77	2301	SR-60 / Theodore St Interchange	942,225	850,000	-	92,225	-	92,225	-	-	-	-	92,225
		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													
802 0005	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/ Transportation Engineering Division													
808 0029	2512	Alessandro Boulevard/ Grant Street Traffic Signal	-	-	-	-	200,000	200,000	-	-	-	-	200,000
		Subtotal 2512-70-76-80008	**-**	**-**	**-**	**-**	**200,000**	**200,000**	**-**	**-**	**-**	**-**	**200,000**
Public Works Department/ Capital Projects Division													
801 0067	2512	Cycle 6 ADA Pedestrian Ramp Improvements	434,936	433,936	-	1,000	-	1,000	-	-	-	-	1,000
801 0074	2512	Cycle 7 ADA Pedestrian Access Ramps	-	-	-	-	646,253	646,253	-	-	-	-	646,253
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 0060	2512	JFK Drive Imprv/Heacock St to Paige Ave	52,499	25,000	27,499	-	-	-	-	-	-	-	-
801 0075	2512	Liberty Lane Improvements	-	-	-	-	50,000	50,000	-	-	-	-	50,000
		Subtotal 2512-70-77-80001	**1,227,656**	**1,186,157**	**35,499**	**6,000**	**696,253**	**702,253**	**-**	**-**	**-**	**-**	**702,253**
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**	**896,253**	**1,002,253**	**-**	**-**	**-**	**-**	**1,002,253**

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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 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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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	-	-	-	-	-	-	-	-	-	46,200,000	46,200,000
		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 0047 70 77	3002	Alessandro Blvd / Elsworth St Intersection Improvements	282,480	150,000	-	132,480	-	132,480	-	-	-	-	132,480
801 0027	3002	Heacock St/ San Michele Rd to PVSD Lateral A	11,500	6,500	5,000	-	-	-	-	-	-	-	-
801 0011 70 77	3002	Street Improvement Program (RCFC)	1,496,102	500	-	1,495,602	703,898	2,199,500	-	-	-	-	2,199,500
		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													
802 0005	3002	Oliver St Bridge over Line F (Bridge No 56C0559)	-	-	-	-	15,000	15,000	-	-	-	-	15,000
802 0005	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 0014	3002	Flaming Arrow Dr Storm Drain (Sunnymead MDP Line M-11 Extension)	300,000	23,000	-	277,000	-	277,000	-	-	-	-	277,000
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 0015	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	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 0016	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 0010	3003	Heacock Street South Extension	-	-	-	-	922,000	922,000	-	-	-	-	922,000
801 0021	3003	SR-60/ Moreno Beach Dr Interchange (Phase 2)	-	-	-	-	1,157,978	1,157,978	-	-	-	-	1,157,978
801 0064	3003	SR-60/ Redlands Blvd Interchange Study	-	-	-	-	-	-	-	2,000,000	-	49,000,000	51,000,000
		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													
808 0031	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 0035	3005	Industrial Fire Station	-	-	-	-	-	-	950,000	-	6,850,000	-	7,800,000
803 0022 70 77	3005	Remodel Fire Station #48 - Sunnymead Ranch	2,400	332	2,068	-	-	-	-	-	-	-	-
		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 0043	3006P	Cottonwood Recreation Center Exterior Landscaping	30,000	4,000	-	26,000	-	26,000	-	-	-	-	26,000
807 0026 50 57	3006P	Fairway Park (Skate Park Addition)	37,500	-	-	37,500	-	37,500	-	-	-	-	37,500
807 0039	3006P	Hidden Springs Park II	48,717	-	-	48,717	-	48,717	-	-	-	-	48,717
807 0031 50 57	3006P	Rancho Verde Park	244,991	3,529	-	241,462	-	241,462	-	-	-	-	241,462
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 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 0034	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 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 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 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 0045	3006Q	Cottonwood Golf Center Irrigation Improvements	-	-	-	-	25,000	25,000	5,000	-	-	-	30,000
807 0043	3006Q	Cottonwood Recreation Center Exterior Landscaping	70,123	21,983	-	48,140	-	48,140	-	-	-	-	48,140
807 0026 50 57	3006Q	Fairway Park (Skate Park Addition)	37,500	-	-	37,500	-	37,500	-	-	-	-	37,500
807 0046	3006Q	Gateway Park Swing Set	-	-	-	-	60,000	60,000	-	-	-	-	60,000
807 0044	3006Q	Lasselle Sports Park Field Fencing	13,170	-	13,170	-	-	-	-	-	-	-	-
807 0004 50 57	3006Q	Replacement Playground Equipment	545,385	200	-	545,185	-	545,185	-	-	-	-	545,185
		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													
801 0076	3301	Heacock St/ Reche Vista Dr to Myers Ave and Atwood Ave to Cactus Ave	-	-	-	-	65,000	65,000	-	-	-	-	65,000
801 0076	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													
802 0004	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**
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
808 0030	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 0029	3302	Alessandro Boulevard/ Grant Street Traffic Signal	-	-	-	-	-	-	-	270,000	-	-	270,000
808 0023	3302	Heacock Street/ PVSD Lateral A to Cactus Ave	250,000	50,000	-	200,000	-	200,000	-	-	-	-	200,000
808 0009 70 77	3302	Sunnymead Blvd/ SR-60 EB On-ramp Intersection Imprv	248,909	-	248,909	-	-	-	-	-	-	-	-
		Subtotal 3302-70-77-80008	**498,909**	**50,000**	**248,909**	**200,000**	**-**	**200,000**	**-**	**270,000**	**-**	**-**	**470,000**
		Total Fund 3302	**1,530,888**	**355,000**	**438,983**	**736,905**	**274,000**	**1,010,905**	**-**	**270,000**	**-**	**-**	**1,280,905**

City of Moreno Valley
Capital Improvement Plan
Fiscal Year 2017/18 - 2018/19
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 3311 - DIF Interchange Improvements Capital Projects													
Public Works Department/ Capital Projects Division													
801 0052 70 77	3311	SR-60 / Theodore St Interchange	-	-	-	-	200,000	200,000	-	-	-	-	200,000
801 0021	3311	SR-60/ Moreno Beach Dr Interchange (Phase 2)	-	-	-	-	48,872	48,872	-	-	-	-	48,872
801 0064	3311	SR-60/ Redlands Blvd Interchange Study	144,574	114,574	30,000	-	-	-	-	-	-	-	-
		Subtotal 3311-70-77-80001	**144,574**	**114,574**	**30,000**	**-**	**248,872**	**248,872**	**-**	**-**	**-**	**-**	**248,872**
Public Works Department/ Capital Projects Division													
802 0003 70 77	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 0003 70 77	3411	Citywide Annual Pavement Resurfacing Program	411,697	411,697	-	-	-	-	-	-	-	-	-
801 0001	3411	Nason St/ Cactus Ave to Fir Ave	23,350	23,350	-	-	-	-	-	-	-	-	-
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 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
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 0046	6011	Electrical System Automation	-	-	-	-	2,500,000	2,500,000	-	-	-	-	2,500,000
805 0043	6011	Heacock Crosstown Tie	498,600	477,600	-	21,000	1,681,400	1,702,400	-	-	-	-	1,702,400
805 0047	6011	Historic Farmhouse	-	-	-	-	325,000	325,000	-	-	-	-	325,000
805 0027	6011	Kitching Substation and SCE Switchyard/Faciility Upgrades	3,818,353	1,418,069	-	2,400,284	-	2,400,284	-	-	-	-	2,400,284
805 0027	6011	Kitching Substation and SCE Switchyard/Faciility Upgrades (2015 Bonds)	8,097,462	7,236,836	-	860,626	-	860,626	-	-	-	-	860,626
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	767,000	-	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 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
Fiscal Year 2017/18 - 2018/19
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													
808 0029	UNF	Alessandro Boulevard/ Grant Street Traffic Signal	-	-	-	-	-	-	-	280,000	-	-	280,000
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
801 0010	UNF	Heacock Street South Extension	-	-	-	-	-	-	-	500,000	500,000	1,000,000	2,000,000
801 0052 70 77	UNF	SR-60 / Theodore St Interchange	-	-	-	-	-	-	-	23,000,000	76,000,000	-	99,000,000
801 0021	UNF	SR-60/ Moreno Beach Dr Interchange (Phase 2)	-	-	-	-	-	-	-	22,000,000	-	-	22,000,000
801 0011 70 77	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**46,745,000**	**77,465,000**	**6,965,000**	**131,175,000**
		Total UNF	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**46,745,000**	**77,465,000**	**6,965,000**	**131,175,000**
		Grant Total	**57,561,103**	**27,115,073**	**698,084**	**29,747,946**	**14,867,239**	**44,615,185**	**3,610,000**	**51,690,000**	**91,379,000**	**105,135,000**	**296,429,185**

FISCAL YEARS
2017/18 & 2018/19

FYs 17/18 - 18/19
Budget Transfers

Budget Transfers

FY 2016/2017 Return to Fund Balance

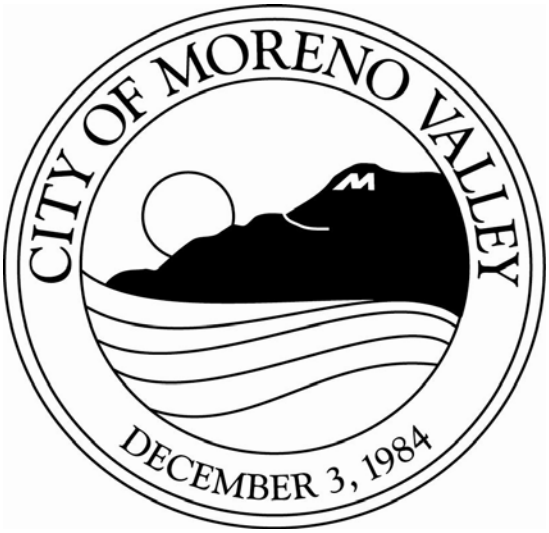
Transfers In			Transfers Out		
Account		Total	Account		Total
2902-99-95-92902-803302	Transfer from Fund 3302	$438,983	3302-99-99-93302-902902	Transfer to Fund 2902	$438,983
2903-99-95-92903-803005	Transfer from Fund 3005	$2,068	3005-99-99-93005-902903	Transfer to Fund 2903	$2,068
2906-99-95-92906-803006	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	$504,020		Total	$504,020

FY 2017/2018 New Request

Transfers In			Transfers Out		
Account		Total	Account		Total
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	$1,341,372		Total	$1,341,372

FY 2018/2019 New Request

Transfers In			Transfers Out		
Account		Total	Account		Total
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	$1,455,000		Total	$1,455,000


CITY OF MORENO VALLEY
DECEMBER 3, 1984

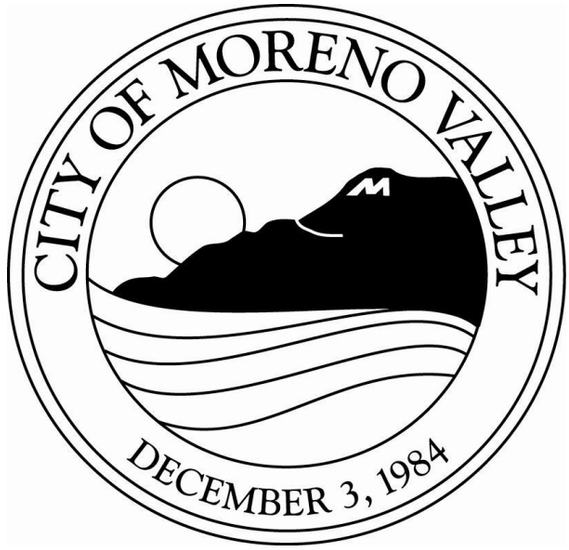
FISCAL YEARS
2017/18 & 2018/19

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



FISCAL YEARS
2017/18 & 2018/19

Glossaries

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 programed 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.

FISCAL YEARS
2017/18 & 2018/19

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Capital Improvement Plan
FY 2017-2022 and Beyond

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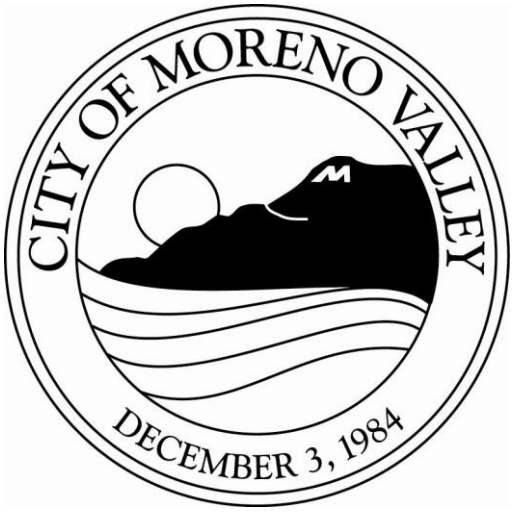
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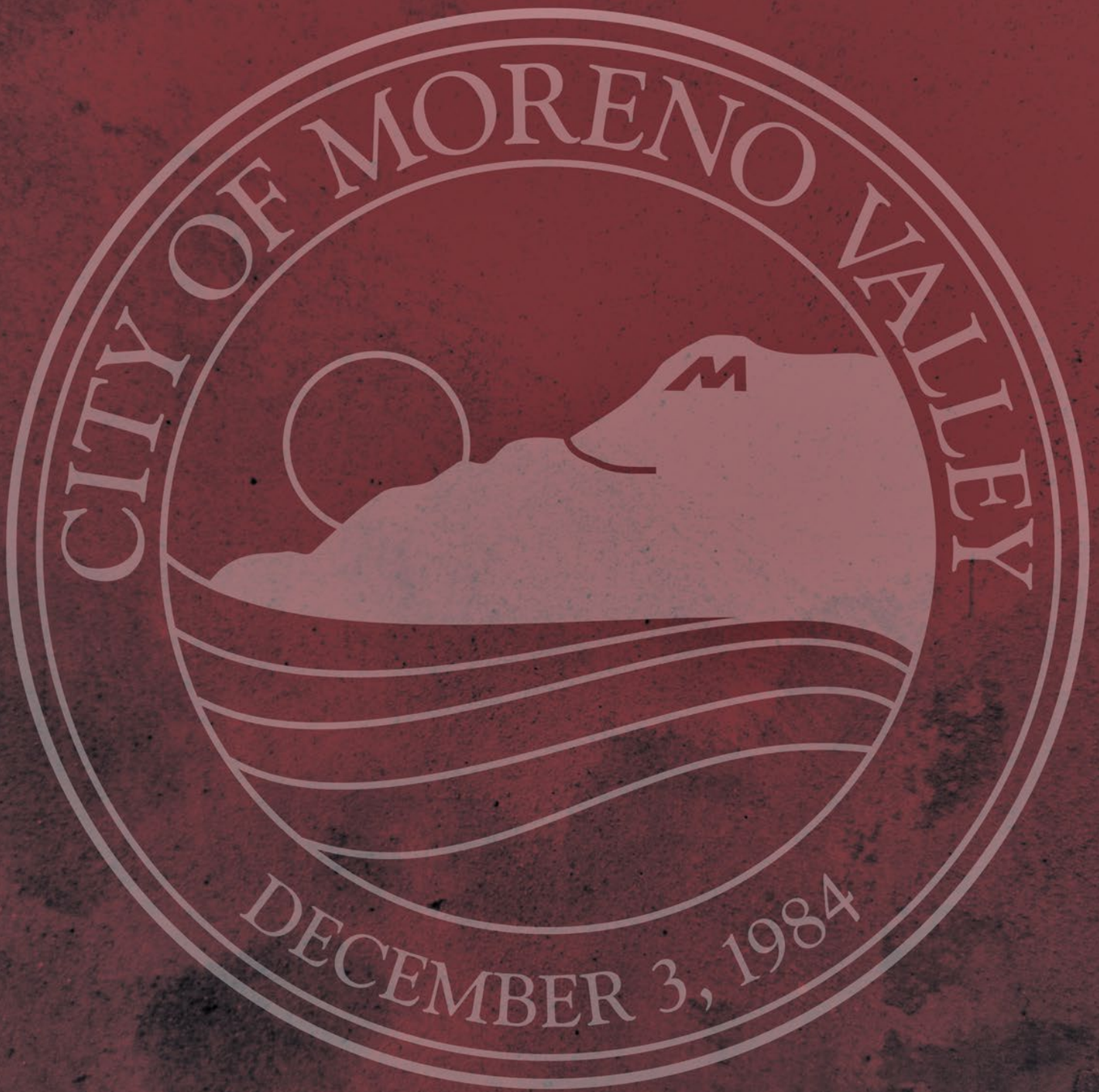
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