



PROPOSED CAPITAL IMPROVEMENT PLAN

CITY OF MORENO VALLEY | FISCAL YEAR 2016-2017



Perris Boulevard Widening/
Ironwood Avenue to Manzanita Avenue



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CITY OF MORENO VALLEY | FISCAL YEAR 2016-2017



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Ironwood Avenue to Manzanita Avenue

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PREPARED BY THE PUBLIC WORKS DEPARTMENT

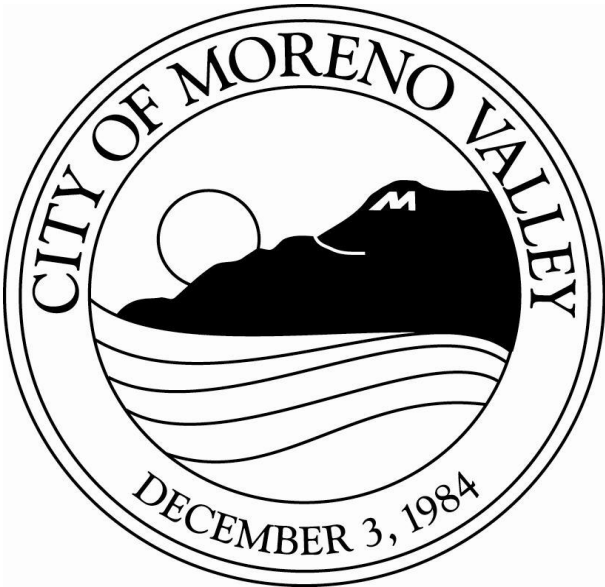
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**CITY OF MORENO VALLEY
Capital Improvement Plan
Fiscal Year 2016-2017**

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CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2016-2021 and Beyond





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

INTRODUCTION

City staff identifies the City of Moreno Valley's capital needs for each fiscal year, evaluates anticipated funding availability and presents a proposed Capital Improvement Plan (CIP) for the City Council's consideration and direction to staff.

The City's CIP is a complex program that attempts to balance the needs of the community with the City's financial capacity. 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 for the annual expenditures to move forward on capital improvements for the 2016-2017 program year. It also includes expenditure estimates for future projects. The new budget requests adopted by Council for Fiscal Year (FY) 2016-2017 are summarized by category as depicted in Table 1 and Figure 1:

FY 2016-2017 Capital Budget Category Overview

| Description | FY 2015-2016 Carryover | FY 2016-2017 New Request | Total |
|-----------------------|---------------------------|-----------------------------|---------------------|
| Streets and Highways | \$11,594,366 | \$3,066,737 | \$14,661,103 |
| Bridges | \$350,300 | \$10,000 | \$360,300 |
| Buildings | \$967,099 | \$50,000 | \$1,017,099 |
| Drainage | \$2,903,762 | \$1,271,670 | \$4,175,432 |
| Electric Utility | \$4,095,885 | \$13,535,115 | \$17,631,000 |
| Parks | \$1,549,091 | \$407,500 | \$1,956,591 |
| Programs | \$153,294 | \$0 | \$153,294 |
| Traffic Signals | \$7,691,425 | \$940,000 | \$8,631,425 |
| Underground Utilities | \$84,940 | \$0 | \$84,940 |
| Total | \$29,390,162 | \$19,281,022 | \$48,671,184 |

Table 1

Capital Budget Category Overview

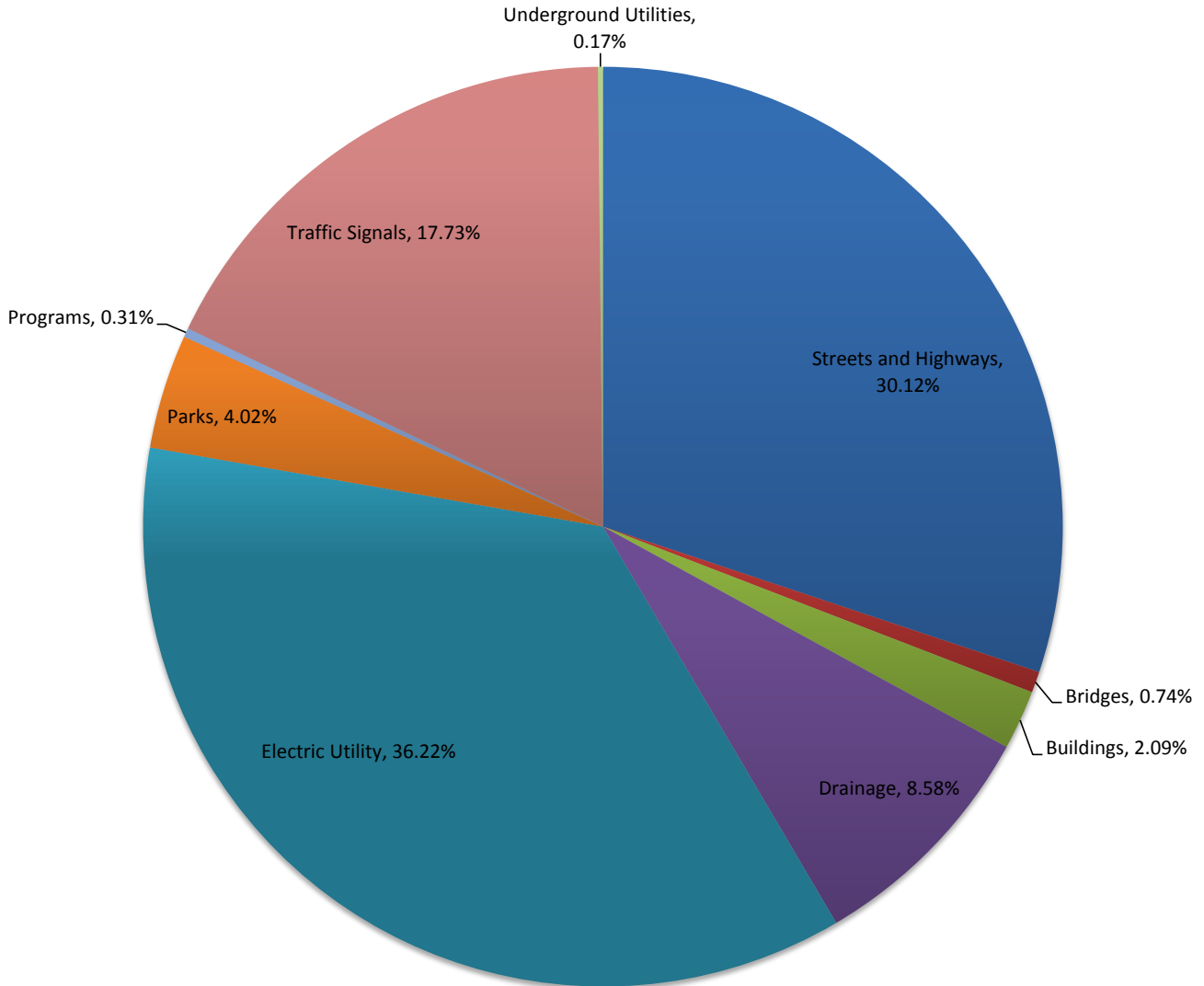


Figure 1

During FY 2015-2016, the City completed 20 capital projects totaling approximately \$33.9 million. The CIP, which covers the years 2016-2021 and beyond, identifies projects required through the build-out of the City, including projects beyond 2021, and proposes approximately \$1.39 billion for over 360 projects to improve and maintain the City's infrastructure. The CIP includes \$41.7 million in fully funded projects, \$7 million in partially funded projects, and \$1.34 billion in unfunded projects and unfunded portions of partially funded projects. For FY 2016-2017, approximately \$48.7 million is proposed in new expenditures and carryover funding from FY 2015-2016. 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 on every capital project. All fully funded projects are presented on white sheets, all partially funded projects are on yellow sheets, and the unfunded projects are on blue sheets. 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 is published annually to include the completion and addition of new capital projects adopted each fiscal year. 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.

The CIP is a component of the City's annual operating budget adopted by the City Council. It was presented for approval by the Planning Commission on May 7, 2016 and was found to be in conformance with the City's General Plan.

CAPITAL BUDGET OVERVIEW

This year's budget includes \$29.4 million in FY 2015-2016 carryover appropriations plus \$19.3 million in new FY 2016-2017 capital requests. Table 2 and Figure 2 provide a summary of appropriations for capital projects by funding source.

FY 2016-2017 Capital Budget Fund Overview

| Description | FY 2015-2016 Carryover | FY 2016-2017 New Request | Total |
|---|---------------------------|-----------------------------|--------------|
| 2015 Lease Revenue Bonds (Moreno Valley Utility) | \$3,389,885 | \$5,890,115 | \$9,280,000 |
| Air Quality Management | \$23,695 | \$30,000 | \$53,695 |
| Capital Projects Grants | \$11,906,572 | \$0 | \$11,906,572 |
| Capital Projects Reimbursements | \$650,000 | \$0 | \$650,000 |
| Community Development Block Grant | \$538,818 | \$936,237 | \$1,475,055 |
| Development Impact Fees (DIF) | \$159,185 | \$0 | \$159,185 |
| Interchange Improvements | \$159,185 | \$0 | \$159,185 |
| DIF Traffic Signals | \$551,377 | \$830,000 | \$1,381,377 |
| Electric - Restricted Assets | \$706,000 | \$7,645,000 | \$8,351,000 |
| Facility Construction Fund | \$865,172 | \$0 | \$865,172 |
| Fire Services Capital Fund | \$1,000 | \$0 | \$1,000 |
| General Fund | \$209,000 | \$0 | \$209,000 |
| Measure A | \$5,593,108 | \$1,605,000 | \$7,198,108 |
| Parks & Community Services Capital Projects | \$1,839,091 | \$457,500 | \$2,296,591 |
| Public Works General Capital Projects | \$1,994,220 | \$1,221,670 | \$3,215,890 |
| SCAG Article 3 | \$262,000 | \$0 | \$262,000 |
| Technology Services Asset Fund | \$601,039 | \$0 | \$601,039 |
| Transportation Uniform Mitigation Fees (TUMF) | \$100,000 | \$665,500 | \$765,500 |
| Total | \$29,390,162 | \$19,281,022 | \$48,671,184 |

Table 2

Capital Budget Fund Overview

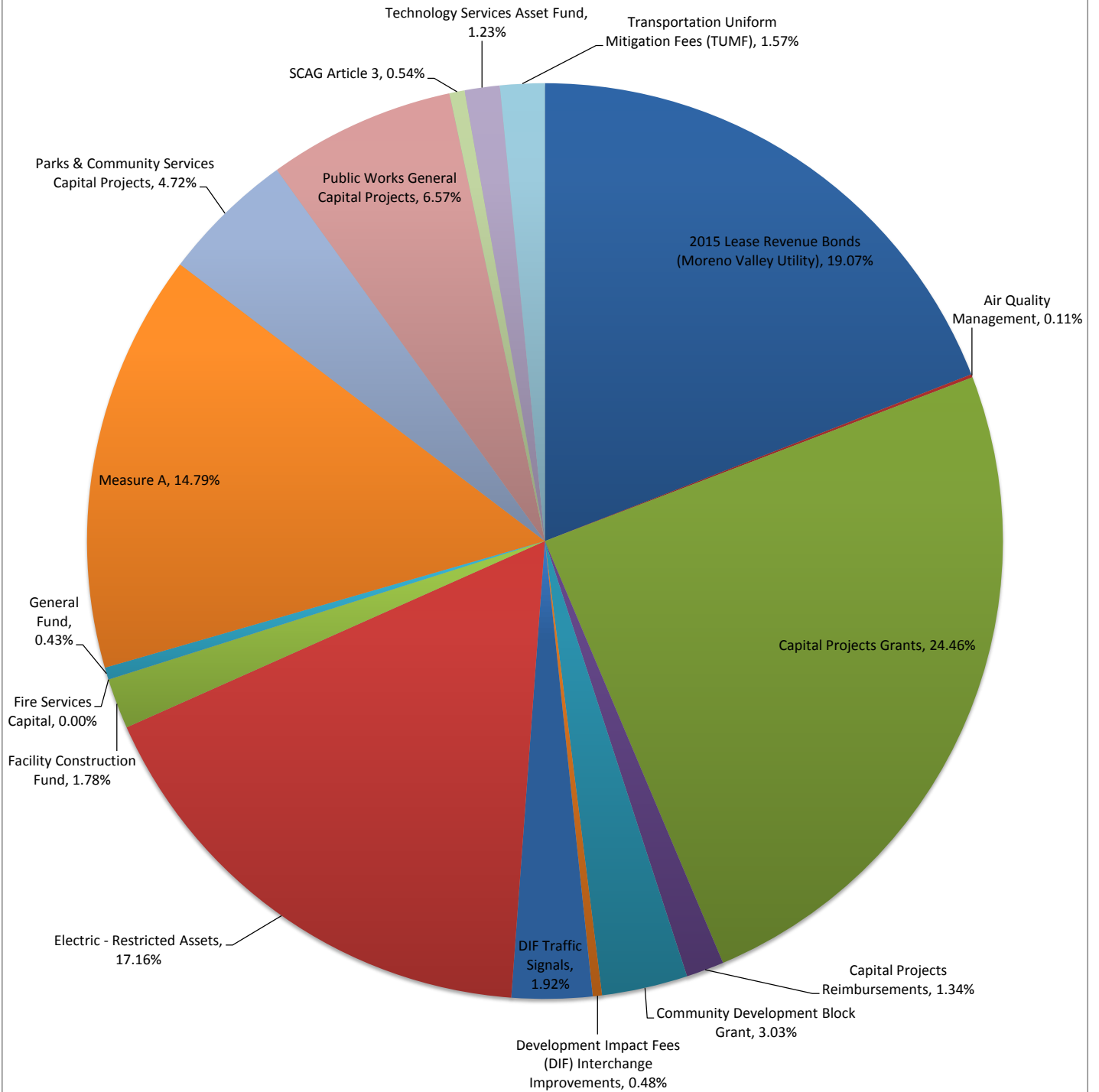


Figure 2

CAPITAL IMPROVEMENT PLAN HIGHLIGHTS

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

New Projects

- ❖ The Edgemont Neighborhood Pavement Rehabilitation project will provide pavement rehabilitation to several collector and residential streets in the Edgemont Neighborhood, improving mobility and extending the service life of the street pavement. Construction is scheduled to begin in October 2016.
- ❖ The Juan Bautista de Anza Multi-Use Trail will expand recreational opportunities for Moreno Valley's constituents. 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 16-17 will be on environmental studies and reports and preliminary engineering.

Projects Previously Approved / In Progress

- ❖ The realignment of Reche Vista Drive from Perris Boulevard and Heacock Street to the north City limits will relieve recurring traffic congestion and enhance transportation mobility and traffic safety. The project is currently under construction and is scheduled for completion in July 2016.
- ❖ 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. Project design was finalized in May 2016. Construction is scheduled to begin in September 2016.
- ❖ The Citywide Annual Pavement Resurfacing Program utilizes current cost effective pavement resurfacing methods to rehabilitate city streets and protect the City's infrastructure from pavement deterioration and expensive reconstruction.
- ❖ Sidewalks are an important component of a walking route to school. Missing portions 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 at various locations throughout the City.
- ❖ Heacock Street Channel Improvements is part of a multi-jurisdictional effort between March Joint Power Authority, Riverside County Flood Control & Water Conservation District (RCFC&WCD), and the City of Moreno Valley. The 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. The project will be under construction for approximately one year, beginning in January 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 estimated for completion by April 2017.
- ❖ The Intelligent Transportation System (ITS) 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 existing signalized intersections. The project is estimated for completion by March 2017.
- ❖ The Transportation Engineering Division Safe Routes to School Outreach Program will fund workshops, walkability audits, and revised suggested route to school maps, recruitment and organization of volunteers, walking events, bicycle rodeos, and outreach documentation. The grant funded program will commence upon receipt of Caltrans authorization and is estimated for completion during the 2016/2017 school year.
- ❖ 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 March 2017.
- ❖ 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 proposed 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.
- ❖ Shadow Mountain Park provides much needed recreation activities on the north side of town. The site has a public restroom, lighted multi-use sports fields, picnic facility, and on-site parking. This site will receive a new playground for children between the ages of 2 to 10 years. The playground will be "inclusive" in design, providing a venue where children of varying abilities can play together. While all the City's playgrounds comply with Americans with Disabilities Act (ADA) requirements, this project will give Moreno Valley its first inclusive playground. The project is expected to be completed by spring 2017.

- ❖ The Citywide Fiber Optic Communications Expansion has constructed a fiber backbone between City Hall and the Corporate Yard, and between the Emergency Operations Center and portions of the Citywide Camera System. The project is now focused on extending the communications infrastructure to the Moreno Valley Utility Substation on Moreno Beach. This will 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 (SCADA) systems, and irrigation control systems. In addition to enhancing system reliability, use of the City's own fiber optic communications reduces costs by precluding the need to lease circuits from phone companies. The next phase of the project is targeted for completion in August 2016.
- ❖ The objective of the Box Springs Communications Site project is to secure a new land lease at reduced cost, and construct a secure site that includes an equipment building, tower, backup generator, and improved security. 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.

FUTURE ANNUAL COSTS

As the construction of new City projects is completed, the City must allocate more resources for the ongoing maintenance of these new facilities. The funding for this additional maintenance is often challenging to identify, and varies depending on the type of facility.

For example, street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately \$12,000 per 13 foot wide lane mile per year. Although building maintenance costs vary significantly, the overall average is approximately \$9 per square foot per year. Funding sources also vary, depending on the type of building, but the primary source is the General Fund for building maintenance. Maintenance for parks are typically funded by Zone A (Community Facilities District No. 1 for newer parks) and on average costs approximately \$12,000 per acre per year. New street lights on average currently cost approximately \$225 per street light per year for maintenance, and are funded with General Fund and Community Services District monies.

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 Construction Cost Index (CCI), published by Engineering News Record (ENR) and Consumer Price Index (CPI) for the Los Angeles, Riverside, and Orange County areas. 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 2014, the referenced CCI and CPI are hovering in the range of 7% to 10% increase over the cumulative four 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.

CONCLUSION

Moreno Valley is a dynamic city that continues to face major challenges in funding its capital budget. 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 \$1.39 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

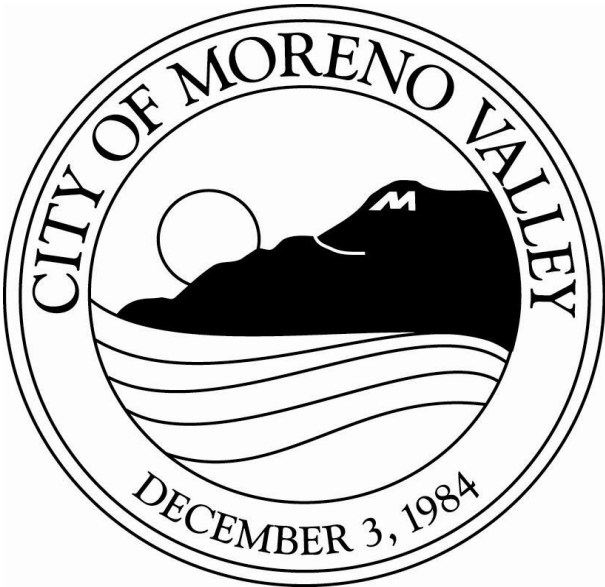
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Respectfully Submitted,



Michelle Dawson
City Manager

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2016-2021 and Beyond



Capital Improvement Plan Overview

Introduction

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

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

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

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

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

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

City Council

Dr. Yxstian A. Gutierrez, Mayor
Jeffrey J. Giba, Mayor Pro Tem
Jesse L. Molina, Council Member
George E. Price, Council Member
D. LaDonna Jempson, Council Member

City Council Goals

1. *Improve Governmental Relationships*
Develop cooperative intergovernmental relationships and be a forceful advocate of City policies, objectives, and goals to appropriate external governments, agencies and corporations.
2. *Promote Diversity and Preserve the City's Revenue Base*
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.
3. *Enhance Community 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.
4. *Improve Public Infrastructure*
Ensure that needed public facilities, roadway improvements, and other infrastructure improvements are constructed and maintained.
5. *Create a Positive Environment*
Create a positive environment for the development of Moreno Valley's future.
6. *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 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 Finance Department review the CIP to ensure the City's priorities are addressed and adequate funds are available to complete projects. The CIP is also presented to the Planning Commission to make a finding that the CIP is in conformance with the City's General Plan prior to submittal to the City Council for review and approval. After CIP approval by the City Council, the individual implementation phases of each project, such as design, land acquisition, and award of construction contracts that exceed \$75,000 for Public Works projects and \$50,000 for non-Public Works projects, still require City Council approval. Amendments to the CIP also require City Council approval.

Although the CIP spans five years, funds for only the first year 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.

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 Manager throughout the fiscal year.

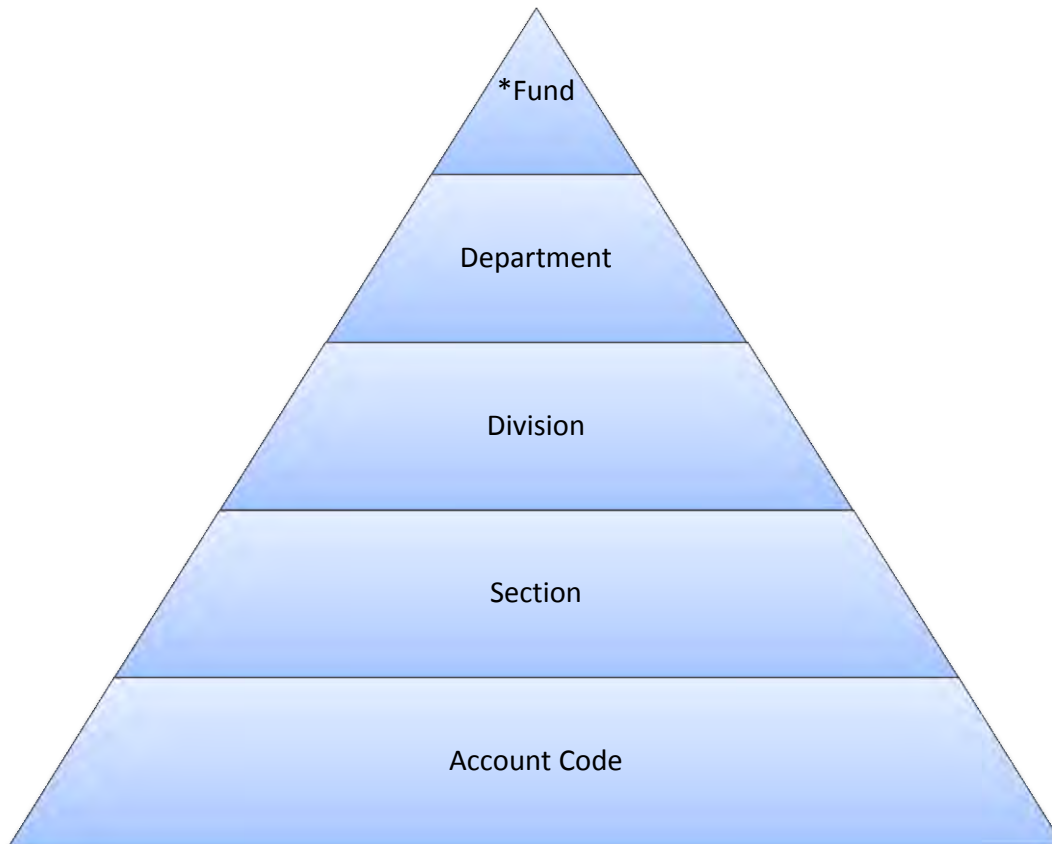
Basis of Accounting

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 represent 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, Administrative Services 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:

- Administrative Services Department
- 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
- 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 - Programs

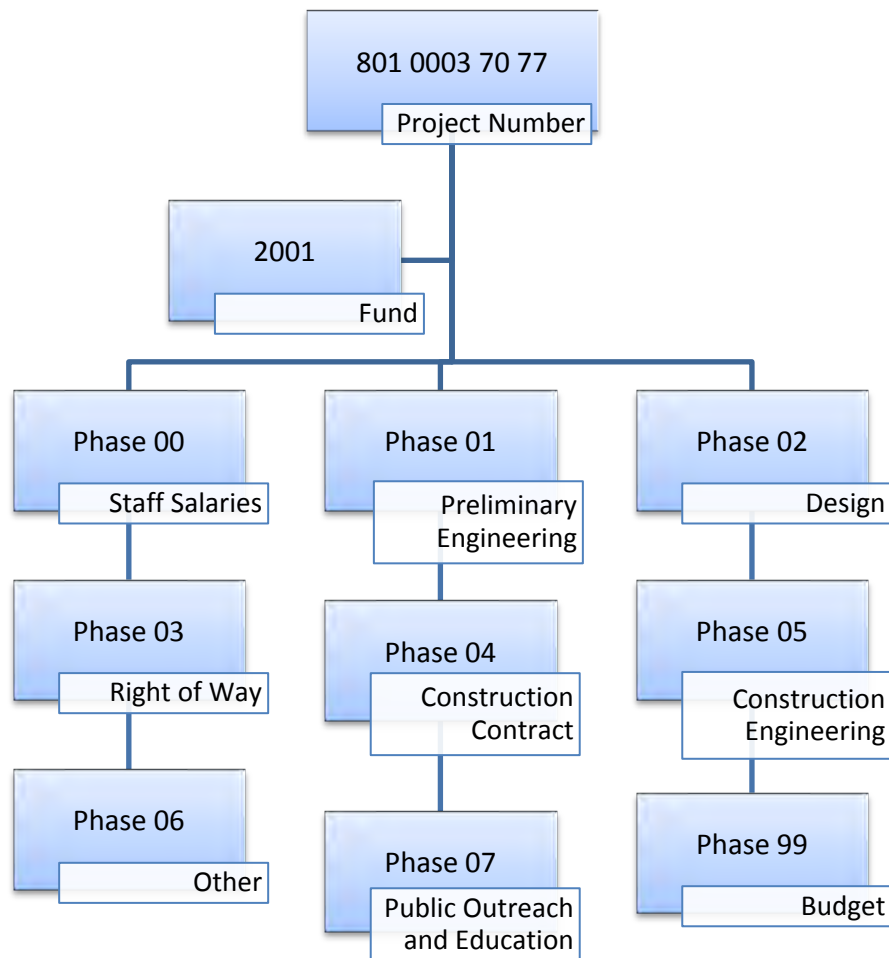
Project Accounting contains three levels for tracking purposes.

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 2016-2017 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.

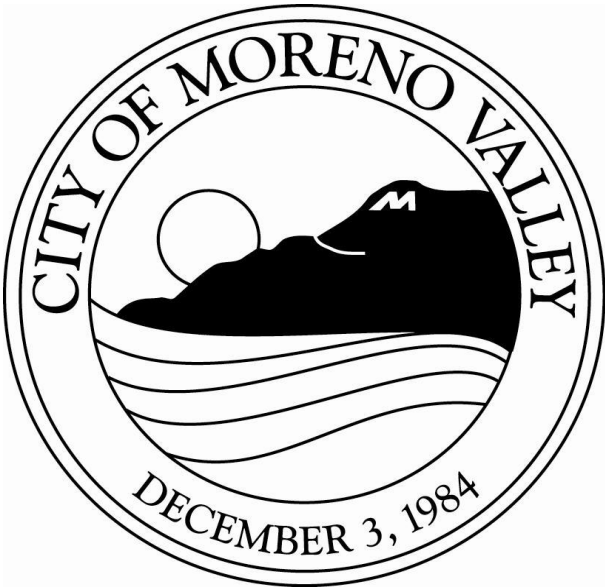
Another challenge Moreno Valley continues to tackle is offsetting the impact of new growth on the City's existing infrastructure. Population growth and private development increase the demand for street and traffic signal construction, new parks, expansion of public buildings, and new electric facilities 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 demonstrate its commitment to maintaining and enhancing capital needs. Funding for FY 2016-2017 transportation related projects includes over \$16 million in Federal, State, Regional and local grant awards and a new electrical substation is funded by a \$10 million 2015 Series Lease Revenue Bond.

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

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2016-2021 and Beyond



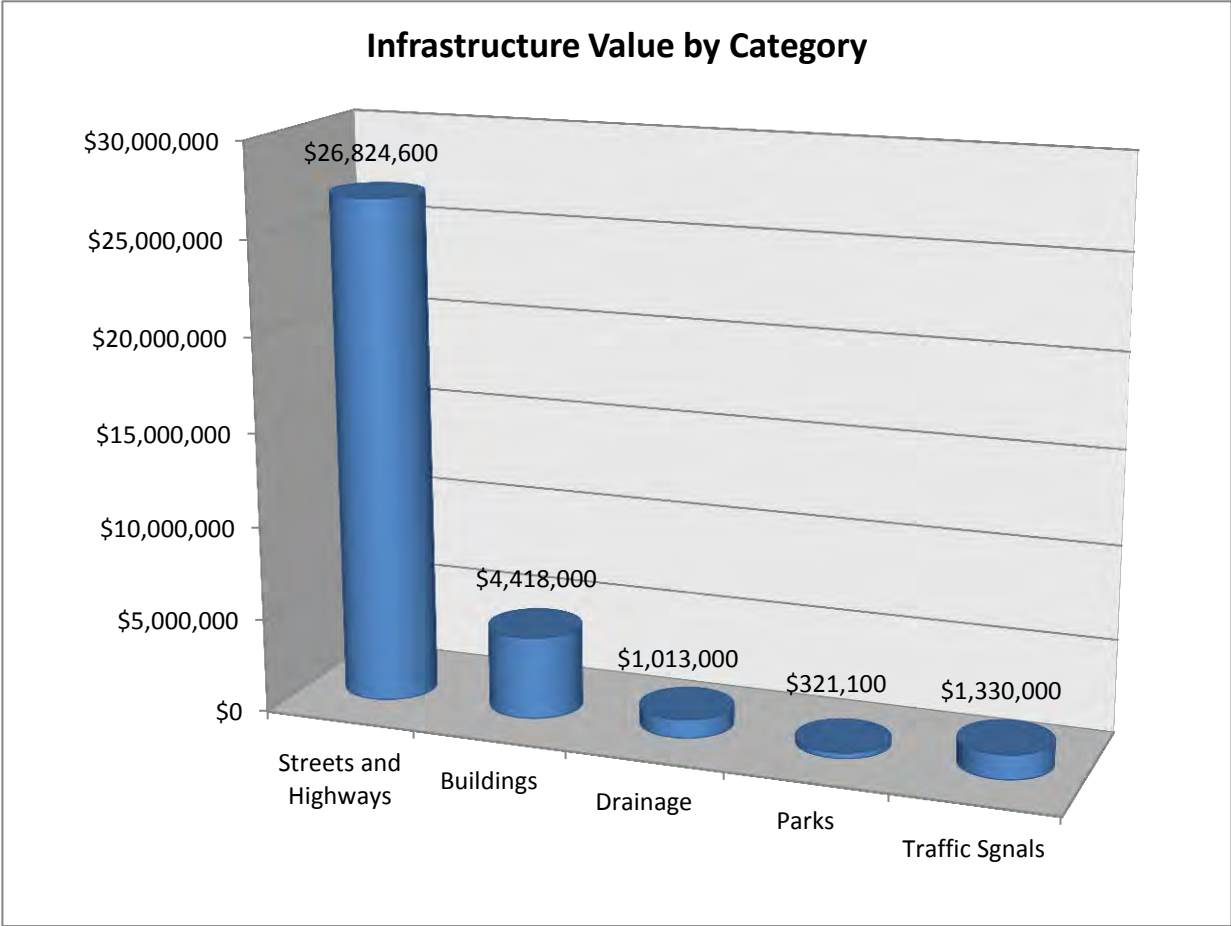
CITY OF MORENO VALLEY
FY 2015-2016
Summary of Completed Projects

| <i>Projects</i> | <i>Total Expenditure</i> | <i>Page #</i> |
|---|-------------------------------------|----------------------|
| Annual ADA Park Improvements | \$ 68,900 | P-15 |
| ADA Restroom Partitions at El Potrero, Victoriano, Pedronena, Fairway, and Ridgecrest Parks | | |
| Cottonwood Golf Center | | |
| Hidden Springs Passive Park | | |
| March Community Center Drinking Fountain | | |
| Sunnymead Park Bridge | | |
| Sunnymead Park Drinking Fountains | | |
| Bike Lane Improvements | \$ 16,000 | S-13 |
| Alessandro Boulevard from western city limit to Indian Street | | |
| Heacock Street from Alessandro Boulevard to John F. Kennedy Drive | | |
| Ironwood Avenue from Barclay Drive to Pigeon Pass Road | | |
| Shared bicycle markings on Bay Avenue from Frederick Street to Graham Street | | |
| Shared bicycle markings on Indian Street from Cottonwood Avenue to Sunnymead Boulevard | | |
| Cactus Avenue Eastbound 3rd Lane Improvements / Veterans Way to Heacock Street | \$ 3,008,000 | S-14 |
| Celebration Park Perimeter Fence | \$ 43,000 | P-3 |
| Citywide Annual Pavement Resurfacing Program | \$ 370,000 | S-36 |
| Elsworth Street from Cactus Avenue to Business Center Drive | | |
| Frederick Street from Alessandro Boulevard to Sunnymead Boulevard | | |
| Conference and Recreation Center Gym Lighting Replacement | \$ 25,000 | B-4 |
| Corporate Yard Facility (Phase 1) | \$ 4,318,000 | B-11 |
| Emergency Vehicle Pre-emption at 117 Traffic Signals | \$ 890,000 | T-8 |
| Heacock Street / San Michele Road to Perris Valley Storm Drain Lateral A | \$ 2,275,000 | S-23 |
| East Sunnymead Boulevard Storm Drain from Indian Street to SR-60 / Perris Boulevard Off-Ramp | \$ 1,013,000 | D-4 |
| March Annex Renovation | \$ 75,000 | B-8 |
| Nason Street / Cactus Avenue to Fir Avenue | \$ 11,747,000 | S-26 |
| Nason Street / Riverside County Regional Medical Center Main Driveway Traffic Signal | \$ 270,000 | T-12 |

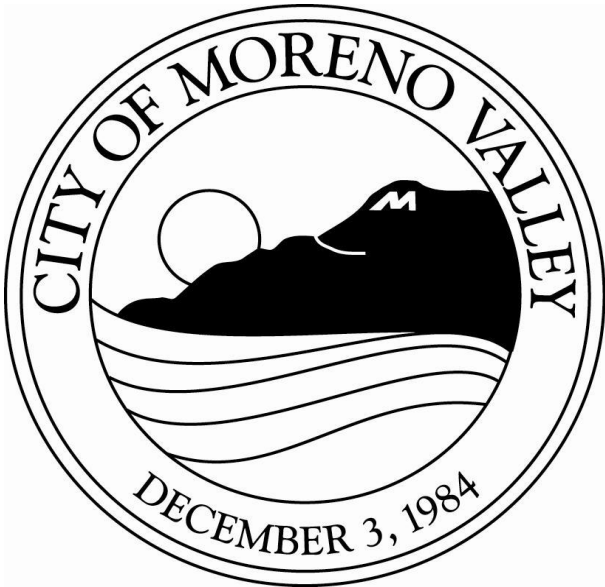
CITY OF MORENO VALLEY
FY 2015-2016
Summary of Completed Projects

| <i>Projects</i> | <i>Total Expenditure</i> | <i>Page #</i> |
|--|-------------------------------------|----------------------|
| Park Monument Signs | \$ 16,200 | P-10 |
| El Potrero Park | | |
| Pedrorena Park | | |
| Victoriano Park | | |
| Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue | \$ 9,318,000 | S-27 |
| Replacement Playground Equipment | \$ 65,600 | P-12 |
| March Community Center | | |
| Residential Traffic Management Program (Speed Hump Program) | \$ 25,000 | S-40 |
| Casa Encantador Road between Kitching Street and Lasselle Street | | |
| Los Cabos Drive between Iris Avenue and Granada Drive | | |
| Patricia Street Between Filaree Avenue and Gentian Avenue | | |
| Rio Hondo Drive between Cactus Avenue and Rio Grande Drive | | |
| Security Cameras at Lasselle Sports Park and Celebration Park | \$ 193,000 | P-13 |
| Traffic Signal Coordination Program | \$ 60,000 | T-17 |
| Coordination and communication equipment for Perris Boulevard between Elder Avenue and Ironwood Avenue | | |
| Fiber optic cable on Cactus Avenue between Perris Boulevard and Lasselle Street | | |
| Traffic Signal Equipment Upgrades | \$ 110,000 | T-18 |
| Accessible Pedestrian Signals (3 locations) | | |
| Indian Street / Cactus Avenue signal upgrade | | |
| <i>Total Expenditure of Completed Projects</i> | <i>\$ 33,906,700</i> | |

**CITY OF MORENO VALLEY
FY 2015-2016
Summary of Completed Projects**



CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2016-2021 and Beyond



**CITY OF MORENO VALLEY
FY 2016-2017
Summary of Active Projects**

| Projects | Page # |
|--|--------|
| <i>Streets and Highways</i> | |
| <i>Funded Projects</i> | |
| 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 Trail) Study | S-11 |
| Bicycle Infrastructure and Education | S-12 |
| Bike Lane Improvements | S-13 |
| Cycle 1 ATP Citywide SRTS Pedestrian Facility Improvements | S-15 |
| Cycle 6 ADA Pedestrian Ramp Improvements | S-16 |
| Cycle 7 Citywide Pedestrian and Bicycle Facility Enhancements | S-17 |
| Edgemont Neighborhood Pavement Rehabilitation | S-19 |
| Elsworth Street and Sherman Avenue Sidewalk Improvements | S-20 |
| Farragut Avenue / Sherman Avenue to Elsworth Street | S-21 |
| Heacock Street / Perris Valley Storm Drain Lateral A to Cactus Avenue | S-22 |
| John F. Kennedy Drive Improvements / Heacock Street to Paige Avenue | S-24 |
| Juan Bautista de Anza Multi-Use Trail / Iris Avenue to El Potrero Park | S-25 |
| 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 |
| Sunnymead Boulevard Median Modification | S-33 |
| Sunnymead Boulevard / SR-60 EB On-Ramp Intersection Improvements | S-34 |
| <i>Partially Funded Projects</i> | |
| Annual ADA Compliant Curb Ramp Upgrades | S-35 |
| Citywide Annual Pavement Resurfacing Program | S-36 |
| Citywide Annual Pavement Resurfacing Program (Supplemental Description) | S-37 |
| Pavement Rehabilitation Program | S-38 |
| Property Acquisition for Street Purposes | S-39 |
| Residential Traffic Management Program (Speed Hump Program) | S-40 |
| SR-60 / Redlands Boulevard Interchange | S-41 |
| SR-60 / Theodore Street Interchange | S-42 |
| Street Improvement Program (SIP) | S-43 |

CITY OF MORENO VALLEY
 FY 2016-2017
 Summary of Active Projects

| Projects | Page # |
|--|--------|
| <i>Bridges</i> | |
| <i>Funded Projects</i> | |
| SR-60 / Nason Street Overcrossing Bridge | BR-3 |
| <i>Partially Funded Projects</i> | |
| Bridge Repair Maintenance Program | BR-5 |
| <i>Buildings</i> | |
| <i>Funded Projects</i> | |
| Box Springs Communications Site | B-3 |
| Conference and Recreation Center Lease Space Renovation | B-5 |
| Cottonwood Recreation Center Exterior Building Upgrade | B-6 |
| Cottonwood Recreation Center Renovation Phase II | B-7 |
| Towngate Community Center Renovation | B-10 |
| <i>Partially Funded Projects</i> | |
| Park Restroom Renovations at Various Sites | B-12 |
| <i>Drainage</i> | |
| <i>Funded Projects</i> | |
| Cottonwood Basin | D-3 |
| Heacock Street Channel Improvements | D-5 |
| Hubbard Street Storm Drain (Sunnymead MDP Line H-1A) | D-6 |
| San Timoteo Foothill Neighborhood Flood Protection - Storm Drain Lines K-1 and K-4 | D-7 |
| <i>Partially Funded Projects</i> | |
| Flaming Arrow Drive Storm Drain (Sunnymead MDP Line M-11 Extension) | D-9 |
| Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7 | D-10 |

**CITY OF MORENO VALLEY
FY 2016-2017
Summary of Active Projects**

| Projects | Page # |
|--|---------------|
| <i>Electric Utility</i> | |
| <i>Funded Projects</i> | |
| City Hall and Library Solar Carports | E-3 |
| Electric Vehicle Charging Infrastructure (City Hall) | E-4 |
| Kitching Substation and SCE Switchyard / Facility Upgrades | E-6 |
| Kitching Substation Feeder Line - Backbone to Krameria Avenue and Indian Street via Perris Boulevard, Suburban Lane, and Indian Street | E-7 |
| Kitching Substation Feeder Line - Feeder from Substation North on Kitching Street and East to Lasselle Sports Park | E-8 |
| Kitching Substation Feeder Line - Nason 12kV Tie via Edwin Road, Perris Boulevard, and Iris Avenue | E-9 |
| Kitching Substation Feeder Line - Rivard Road and Perris Boulevard via Edwin Road and Perris Boulevard | E-10 |
| Kitching Substation Feeder Line - Second Circuit via Edwin Road to Perris Boulevard | E-11 |
| Kitching Substation Feeder Line - South on Kitching Street, West on Globe Street to Industrial Building | E-12 |
| Kitching Substation Feeder Line - South on Kitching Street, West on Modular Way to Perris Boulevard | E-13 |
| Kitching Substation Transfer Load - Install New Cable from Krameria Avenue to Indian Street to Iris Interconnect | E-14 |

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

Parks

| | |
|---|------|
| <i>Funded Projects</i> | |
| Civic Center Electrical Upgrades | P-4 |
| Community Park Soccer Field Netting | P-5 |
| Cottonwood Recreation Center Exterior Landscaping | P-6 |
| Fairway Park (Skate Park Addition) | P-7 |
| Hidden Springs Park II | P-8 |
| Lasselle Sports Park Field Fencing | P-9 |
| Rancho Verde Park | P-11 |
| Replacement Playground Equipment | P-12 |
| Shadow Mountain Park Play Equipment | P-14 |

| | |
|---|------|
| <i>Partially Funded Projects</i> | |
| Annual ADA Park Improvements | P-15 |

Programs

| | |
|-------------------------------|------|
| <i>Funded Projects</i> | |
| Community Enhancement Program | PR-3 |

CITY OF MORENO VALLEY
FY 2016-2017
Summary of Active Projects

Projects

Page #

Traffic Signals

Funded Projects

| | |
|---|------|
| Advanced Dilemma Zone Detection at Certain Intersections | T-5 |
| Citywide Pedestrian Countdown Signal Head Improvements | T-6 |
| Dynamic Traveler Alert Message Boards | T-7 |
| ITS Deployment Phase 1B | T-10 |
| Moreno Valley Ranch ITS | T-11 |
| Pedestrian Hybrid Beacon on Cactus Avenue at Woodland Park | T-13 |
| Road Safety Audit on Ironwood Avenue between Vista De Cerros Drive and Nason Street | T-14 |
| Road Safety Audit on Kitching Street between Sunnymead Boulevard and Alessandro Boulevard | T-15 |

Partially Funded Projects

| | |
|-------------------------------------|------|
| Traffic Signal Coordination Program | T-17 |
| Traffic Signal Equipment Upgrades | T-18 |

Underground Utilities

Funded Projects

| | |
|---|-----|
| Citywide Fiber Optic Communications Expansion | U-3 |
|---|-----|

Partially Funded Projects

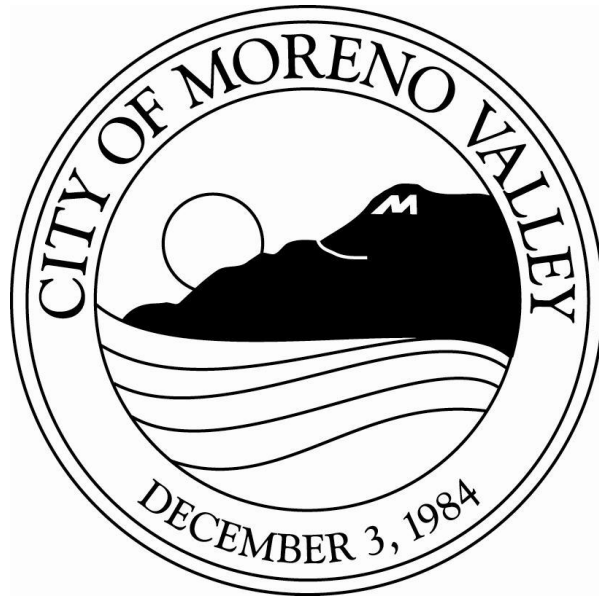
| | |
|-------------|--|
| None Listed | |
|-------------|--|

**City of Moreno Valley
Capital Improvement Plan
FY 2016-2021 and Beyond**

**Summary by Category
Amounts in 1000's**

| <i>Category</i> | <i>Carryover to FY 16/17</i> | <i>Amounts in \$1,000's</i> | <i>Plan FY17/18</i> | <i>Plan FY18/19</i> | <i>Plan FY19/20</i> | <i>Plan FY20/21 & Beyond</i> | <i>Grand Totals</i> |
|-----------------------|----------------------------------|---------------------------------|-------------------------|-------------------------|-------------------------|--|---------------------|
| Streets and Highways | 11,594 | 3,067 | 30,362 | 18,679 | 90,025 | 584,288 | 738,015 |
| Bridges | 350 | 10 | 360 | 360 | 3,210 | 99,237 | 103,527 |
| Buildings | 967 | 50 | 50 | 1,616 | 14,350 | 168,302 | 185,335 |
| Drainage | 2,904 | 1,272 | 2,630 | - | - | 30,759 | 37,565 |
| Electricity | 4,096 | 13,535 | 5,426 | 100 | 2,406 | 10,641 | 36,204 |
| Parks | 1,549 | 408 | 1,155 | 100 | 5,100 | 233,469 | 241,781 |
| Traffic Signals | 7,691 | 940 | 110 | 970 | 110 | 37,400 | 47,221 |
| Underground Utilities | 85 | - | 25 | 25 | 25 | 2,820 | 2,980 |
| Programs | 153 | - | - | - | - | - | 153 |
| Total | 29,390 | 19,281 | 40,118 | 21,850 | 115,226 | 1,166,916 | 1,392,781 |

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2016-2021 and Beyond

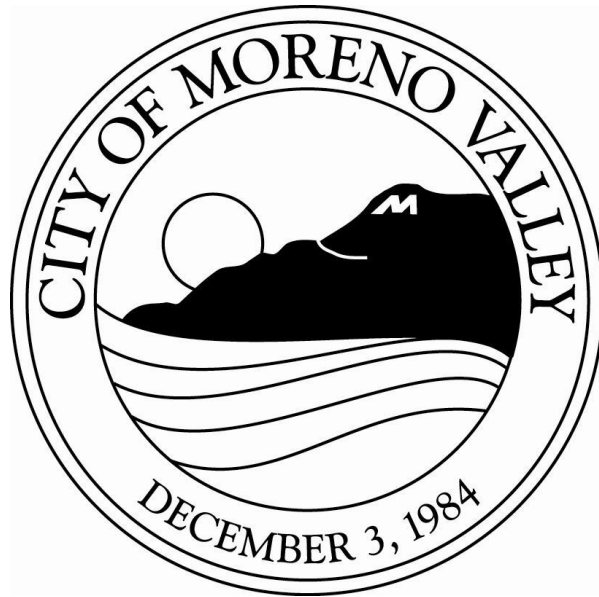


**City of Moreno Valley
Capital Improvement Plan
FY 2016-2021 and Beyond**

**Summary by Fund
Amounts in 1000's**

| <i>Project Fund</i> | <i>Carryover to FY 16/17</i> | <i>New Request FY 16/17</i> | <i>Amounts in \$1,000's</i> | <i>Plan FY18/19</i> | <i>Plan FY19/20</i> | <i>Plan FY20/21 & Beyond</i> | <i>Grand Totals</i> |
|----------------------|----------------------------------|-------------------------------------|---------------------------------|-------------------------|-------------------------|--|---------------------|
| Fund 1010 | 209 | 0 | 0 | 0 | 0 | 0 | 209 |
| Fund 2001 | 5,593 | 1,605 | 1,525 | 1,225 | 1,225 | 1,225 | 12,398 |
| Fund 2005 | 24 | 30 | 30 | 30 | 30 | 30 | 174 |
| Fund 2301 | 11,907 | 0 | 0 | 0 | 0 | 0 | 11,907 |
| Fund 2512 | 539 | 936 | 0 | 0 | 0 | 0 | 1,475 |
| Fund 2800 | 262 | 0 | 0 | 0 | 0 | 0 | 262 |
| Fund 3000 | 865 | 0 | 0 | 0 | 0 | 46,200 | 47,065 |
| Fund 3002 | 1,994 | 1,222 | 0 | 0 | 0 | 0 | 3,216 |
| Fund 3003 | 100 | 666 | 2,000 | 0 | 4,000 | 45,000 | 51,766 |
| Fund 3005 | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| Fund 3006 | 1,839 | 458 | 150 | 150 | 150 | 300 | 3,047 |
| Fund 3008 | 650 | 0 | 0 | 0 | 0 | 0 | 650 |
| Fund 3302 | 551 | 830 | 0 | 0 | 0 | 0 | 1,381 |
| Fund 3311 | 159 | 0 | 0 | 0 | 0 | 0 | 159 |
| Fund 3411 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fund 5211 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fund 6011 | 4,096 | 13,535 | 0 | 0 | 0 | 0 | 17,631 |
| Fund 7220 | 601 | 0 | 0 | 0 | 0 | 0 | 601 |
| Fund UNF | 0 | 0 | 22,000 | 1,000 | 71,000 | 5,000 | 99,000 |
| Fund Unfunded | 0 | 0 | 14,413 | 19,445 | 38,821 | 1,069,161 | 1,141,840 |
| TOTAL BY FUND | 29,390 | 19,281 | 40,118 | 21,850 | 115,226 | 1,166,916 | 1,392,781 |

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2016-2021 and Beyond



**CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2016-2021 and Beyond**

Project Name

Page #

Streets and Highways

| <i>Funded Projects</i> | |
|--|------|
| 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 |
| Alessandro Boulevard Median / Indian Street to Perris Boulevard | S-10 |
| Aqueduct Trail (Juan Bautista de Anza Trail) Study | S-11 |
| Bicycle Infrastructure and Education | S-12 |
| Bike Lane Improvements | S-13 |
| Cactus Avenue Eastbound 3rd Lane Improvements / Veterans Way to Heacock Street | S-14 |
| Cycle 1 ATP Citywide SRTS Pedestrian Facility Improvements | S-15 |
| Cycle 6 ADA Pedestrian Ramp Improvements | S-16 |
| Cycle 7 Citywide Pedestrian and Bicycle Facility Enhancements | S-17 |
| Delphinium Avenue Sidewalk Improvements | S-18 |
| Edgemont Neighborhood Pavement Rehabilitation | S-19 |
| Elsworth Street and Sherman Avenue Sidewalk Improvements | S-20 |
| Farragut Avenue / Sherman Avenue to Elsworth Street | S-21 |
| Heacock Street / Perris Valley Storm Drain Lateral A to Cactus Avenue | S-22 |
| Heacock Street / San Michele Road to Perris Valley Storm Drain Lateral A | S-23 |
| John F. Kennedy Drive Improvements / Heacock Street to Paige Avenue | S-24 |
| Juan Bautista de Anza Trail / Iris Avenue to El Potrero Park | 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 |
| SR-60 / Nason Street Interchange | S-32 |
| Sunnymead Boulevard Median Modification | S-33 |
| Sunnymead Boulevard / SR-60 EB On-Ramp Intersection Improvements | S-34 |

**CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2016-2021 and Beyond**

Project Name

Page #

Streets and Highways

Partially Funded Projects

| | |
|---|------|
| Annual ADA Compliant Curb Ramp Upgrades | S-35 |
| Citywide Annual Pavement Resurfacing Program | S-36 |
| Citywide Annual Pavement Resurfacing Program (Supplemental Description) | S-37 |
| Pavement Rehabilitation Program | S-38 |
| Property Acquisition for Street Purposes | S-39 |
| Residential Traffic Management Program (Speed Hump Program) | S-40 |
| SR-60 / Redlands Boulevard Interchange | S-41 |
| SR-60 / Theodore Street Interchange | S-42 |
| Street Improvement Program (SIP) | S-43 |

Unfunded Projects

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

**CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2016-2021 and Beyond**

| <u>Project Name</u> | <u>Page #</u> |
|---|---------------|
| <i>Streets and Highways</i> | |
| Day Street Widening / Eucalyptus Avenue to 660 Ft North | S-63 |
| Dracaea Avenue / 650 Ft West of Theodore Street to Theodore Street | S-64 |
| Dracaea Avenue / Nason Street to 700 Ft East of Nason Street | S-65 |
| Dracaea Avenue / Old 215 Frontage Road to Day Street | S-66 |
| Dracaea Avenue / Redlands Boulevard to 1,320 Ft East of Redlands Boulevard | S-67 |
| Dracaea Avenue / Theodore Street to 1,500 Ft East of Theodore Street | S-68 |
| Dracaea Avenue West of Napa Valley Court Widening | S-69 |
| East End Sidewalk Installation | S-70 |
| Elder Avenue / Morrison Street to Nason Street | S-71 |
| Elsworth Street / Eucalyptus Avenue to Alessandro Boulevard | S-72 |
| Encilia Avenue / Moreno Beach Drive to Eucalyptus Avenue (Future) | S-73 |
| Eucalyptus Avenue (Formerly Fir Avenue) / Petit Street to Redlands Boulevard | S-74 |
| Eucalyptus Avenue (Formerly Hickory Avenue) / Moreno Beach Drive to Petit Street | S-75 |
| Eucalyptus Avenue (Future) / Theodore Street to Gilman Springs Road | S-76 |
| Eucalyptus Avenue / I-215 to Towngate Boulevard, Heacock Street to Perris Boulevard, and Kitching Street to Morrison Street | S-77 |
| Eucalyptus Avenue / Perris Boulevard to Kitching Street | S-78 |
| Eucalyptus Avenue / Redlands Boulevard to Theodore Street | S-79 |
| Fir Avenue / Tamara Drive to Kitching Street and Tamara Drive (East Side) | S-80 |
| Frederick Street Permanent Median / Calle San Juan de Los Lagos to Alessandro Boulevard | S-81 |
| Frederick Street / SR-60 to Sunnymead Boulevard | S-82 |
| Gentian Avenue / Heacock Street to Perris Boulevard | S-83 |
| Heacock Street / Reche Vista Drive to Myers Avenue and Atwood Avenue to Cactus Avenue | S-84 |
| Heacock Street Sidewalk / Atwood Avenue to Myers Avenue | S-85 |
| Heacock Street South Extension | S-86 |
| I-215 / Cactus Avenue Interchange Improvements | S-87 |
| Indian Street / Manzanita Avenue to San Michele Road | S-88 |
| Indian Street / San Michele Road to Southerly City Limits | S-89 |
| Iris Avenue / Indian Street to 200 Ft East of Wedow Drive | S-90 |
| Ironwood Avenue / Nason Street to Redlands Boulevard | S-91 |
| Ironwood Avenue / Perris Boulevard to Nason Street | S-92 |
| Ironwood Avenue / Redlands Boulevard to Theodore Street | S-93 |
| John F. Kennedy Drive / Heacock Street to Lasselle Street | S-94 |
| Kitching Street / Cactus Avenue to Gentian Avenue | S-95 |
| Kitching Street / Gentian Avenue to Southerly City Limits | S-96 |
| Kitching Street / Sunnymead Boulevard to Alessandro Boulevard | S-97 |

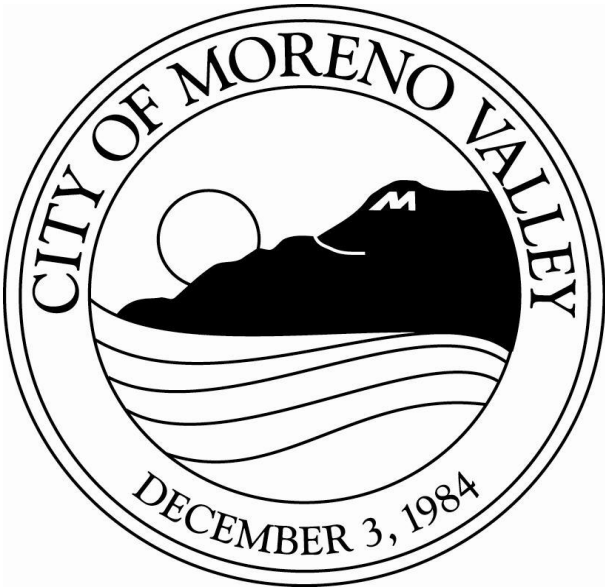
**CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2016-2021 and Beyond**

| <u>Project Name</u> | <u>Page #</u> |
|--|---------------|
| <i>Streets and Highways</i> | |
| Kitching Street / Wedmore Drive to Fir Avenue and Fir Avenue / Kitching Street to Laury Lane | S-98 |
| Krameria Avenue / Cosmos Street to Indian Street | S-99 |
| Krameria Avenue / Emma Lane to Perris Boulevard | S-100 |
| Lasselle Street / Alessandro Boulevard to Bay Avenue | S-101 |
| Lasselle Street / Boulder Ridge Drive to Wride Street | S-102 |
| Lasselle Street / Franlou Drive to Boulder Ridge Drive | S-103 |
| Lasselle Street / Kalmia Avenue to Mirage Court | S-104 |
| Lasselle Street / Lancia Street to 330 Ft South of Dracaea Avenue | S-105 |
| Lasselle Street / Mirage Court to Ironwood Avenue | S-106 |
| Lasselle Street / Wride Street to Kalmia Avenue | S-107 |
| Locust Avenue / 350 Ft West of Trust Way to Trust Way | S-108 |
| Locust Avenue / Moreno Beach Drive to Redlands Boulevard | S-109 |
| Locust Avenue / Trust Way to Moreno Beach Drive | S-110 |
| Mathews Road / Kalmia Avenue to 660 Ft South of Kalmia Avenue | S-111 |
| Moreno Beach Drive / Locust Avenue to SR-60 | S-112 |
| Moreno Beach Drive Widening / Cactus Avenue to Auto Mall Drive | S-113 |
| Morrison Street / Eucalyptus Avenue to Cactus Avenue | S-114 |
| Nandina Avenue / Heacock Street to Indian Street | S-115 |
| Nandina Avenue / Indian Street to Perris Boulevard | S-116 |
| Nason Street / Elder Avenue to Ironwood Avenue | S-117 |
| Oliver Street / Alessandro Boulevard to Iris Avenue | S-118 |
| Perris Boulevard / Hemlock Avenue to Sunnymead Boulevard | S-119 |
| Perris Boulevard / North of Sunnymead Ranch Parkway to Heacock Street | S-120 |
| Perris Boulevard / Sunnymead Boulevard to Cactus Avenue | S-121 |
| Quincy Street / Eucalyptus Avenue to Cactus Avenue | S-122 |
| Quincy Street / Kalmia Avenue to SR-60 | S-123 |
| Quincy Street / Locust Avenue to Kalmia Avenue | S-124 |
| Reche Canyon Road / Northerly City Limits to Moreno Beach Drive | S-125 |
| Redlands Boulevard / Alessandro Boulevard to Cactus Avenue | S-126 |
| Redlands Boulevard / Locust Avenue to Alessandro Boulevard | S-127 |
| Redlands Boulevard / Northerly City Limits to Locust Avenue | S-128 |

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2016-2021 and Beyond

| <u>Project Name</u> | <u>Page #</u> |
|--|---------------|
| <i>Streets and Highways</i> | |
| San Michele Road / Heacock Street to Indian Street | S-129 |
| San Michele Road / Indian Street to Perris Boulevard | S-130 |
| Sinclair Street / Encilia Avenue to Alessandro Boulevard | S-131 |
| Sinclair Street / Eucalyptus Avenue to Encilia Avenue | S-132 |
| Spine Road (Future) / Gilman Springs Road to Alessandro Boulevard (Future) | S-133 |
| SR-60 Interchange / Gilman Springs Road | S-134 |
| SR-60 / Moreno Beach Drive Interchange (Phase 2) | S-135 |
| Street In-Lieu Fees Project | S-136 |
| Theodore Street / Ironwood Avenue to Alessandro Boulevard | S-137 |
| Virginia Street (Future) / Dracaea Avenue to Alessandro Boulevard (Future) | S-138 |

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2016-2021 and Beyond



**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

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|--|---|--|
| Project Title: Alessandro Boulevard / Elsworth Street Intersection Improvements | Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed | Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| Department / Division: Public Works Department / Capital Projects Division | <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | |

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. The project is fully funded with Measure A.
Design: Completed
Receive Caltrans Authorization for Construction: May 2016
Advertise / Award: June 2016 to August 2016
Construction: September 2016 to February 2017

Project Location Map: Council District(s): 1 2 3 4 5

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.

CIP Category

| | | |
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| <input checked="" type="checkbox"/> Streets and Highways | <input type="checkbox"/> Electric Utility | <input type="checkbox"/> Parks |
| <input type="checkbox"/> Bridges | <input type="checkbox"/> Landscaping | <input type="checkbox"/> Traffic Signals |
| <input type="checkbox"/> Buildings | | <input type="checkbox"/> Underground Utilities |
| <input type="checkbox"/> Drainage | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---------------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. Design | 35,562 | 20,000 | | 15,562 | | 15,562 | | | | | 15,562 |
| Right of Way Construction Other | 753,000 | 10,000 | | 743,000 | | 743,000 | | | | | 743,000 |
| PROJECT TOTAL | 788,562 | 30,000 | 0 | 758,562 | 0 | 758,562 | 0 | 0 | 0 | 0 | 758,562 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Measure A (2001) 801 0047 70 77-2001 | 788,562 | 30,000 | | 758,562 | | 758,562 | | | | | 758,562 |
| REVENUE TOTAL | 788,562 | 30,000 | 0 | 758,562 | 0 | 758,562 | 0 | 0 | 0 | 0 | 758,562 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

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|--|--|--|
| <p>Project Title: Alessandro Boulevard Entry Monument Signs</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: The project consists of updating two existing concrete monument signs on the northeast and southeast corners of Alessandro Boulevard and Old 215 Frontage Road / Old 395 with new facing and treatments. The project also consists of an update to the existing Center Pointe monument sign/wall to say "Moreno Valley", located on the south west corner of Alessandro Boulevard and Frederick Street.</p> <p>Justification or Significance of Improvement: The existing monuments/walls are outdated and faded and will benefit from an update. The new Measure A appropriation is for design and construction, with potential to be reimbursed from other sources as may be identified by City Council.</p> <p>Estimated Maintenance Costs: Maintenance cost over a 20 year period are estimated to be included in current maintenance amounts for the existing monuments.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---------------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|---------------|
| Prelim. Eng. / Environ. Design | 10,000 | 10,000 | | | 2,000 | 2,000 | | | | | 2,000 |
| Right of Way Construction Other | 60,000 | | | 60,000 | 28,000 | 88,000 | | | | | 88,000 |
| PROJECT TOTAL | 70,000 | 10,000 | 0 | 60,000 | 30,000 | 90,000 | 0 | 0 | 0 | 0 | 90,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-----------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|---------------|
| Measure A (2001) 801 0069-2001 | 70,000 | 10,000 | | 60,000 | 30,000 | 90,000 | | | | | 90,000 |
| REVENUE TOTAL | 70,000 | 10,000 | 0 | 60,000 | 30,000 | 90,000 | 0 | 0 | 0 | 0 | 90,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

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|---|---|--|
| Project Title: Alessandro Boulevard Improvements at Chagall Court and at Graham Street | Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed | Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| Department / Division: Public Works Department / Capital Projects Division | <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | |

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.

Preliminary Design: April 2015 to February 2016
Final Design: March 2016 to October 2016
Receive Caltrans Authorization for Construction: March 2017
Construction: September 2017 to June 2018

Project Location Map: Council District(s): 1 2 3 4 5

The map shows a street grid with Alessandro Blvd running east-west and Chagall Ct running north-south. Other streets include Bay Ave, Cottonwood Ave, Suncrest Ave, Rockcrest Dr, Heacock St, Brodiaea Ave, and Dimtra Dr. A north arrow and 'NOT TO SCALE' note are present.

Justification or Significance of Improvement:
The proposed improvements at the intersections will improve safety, enhance bicycle and pedestrian mobility, and reduce collisions. Caltrans is providing 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. 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.

CIP Category

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| <input checked="" type="checkbox"/> Streets and Highways | <input type="checkbox"/> Electric Utility | <input type="checkbox"/> Parks |
| <input type="checkbox"/> Bridges | <input type="checkbox"/> Landscaping | <input type="checkbox"/> Traffic Signals |
| <input type="checkbox"/> Buildings | | <input type="checkbox"/> Underground Utilities |
| <input type="checkbox"/> Drainage | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-----------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. Design | 91,307 | 30,000 | | 61,307 | | 61,307 | | | | | 61,307 |
| Right of Way | 7,000 | | | 7,000 | | 7,000 | | | | | 7,000 |
| Construction | 583,000 | | | 583,000 | | 583,000 | | | | | 583,000 |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 681,307 | 30,000 | 0 | 651,307 | 0 | 651,307 | 0 | 0 | 0 | 0 | 651,307 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Cap. Proj. Grants (2301) 801 0057-2301 | 681,307 | 30,000 | | 651,307 | | 651,307 | | | | | 651,307 |
| REVENUE TOTAL | 681,307 | 30,000 | 0 | 651,307 | 0 | 651,307 | 0 | 0 | 0 | 0 | 651,307 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

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|--|--|--|
| <p>Project Title: Alessandro Boulevard Median / Indian Street to Perris Boulevard</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project installed a raised median along Alessandro Boulevard between Indian Street and Perris Boulevard, installed a traffic signal at Alessandro Boulevard and Covey Quail Lane, modified the traffic signal at Alessandro Boulevard and Perris Boulevard, and constructed additional turn lanes onto Alessandro Boulevard at Perris Boulevard.</p> <p>Construction: Completed January 2015 Warranty Walk: January 2016</p> <p>Justification or Significance of Improvement: This project was recommended by the Traffic Safety Commission. The Highway Safety Improvement Program (HSIP) funded the project at \$900,000. City Council approved the city match.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-----------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------|
| Prelim. Eng. / Environ. Design | | | | | | | | | | | |
| Right of Way | 10,000 | 7,500 | 2,500 | | | | | | | | |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 10,000 | 7,500 | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------|
| Measure A (2001) 801 0039 70 77-2001 | 10,000 | 7,500 | 2,500 | | | | | | | | |
| REVENUE TOTAL | 10,000 | 7,500 | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

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| <p>Project Title: Aqueduct Trail Study (Juan Bautista de Anza Trail)</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> 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 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 2016
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. Federal funding provides 80% of the cost of the study.

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 5

CIP Category

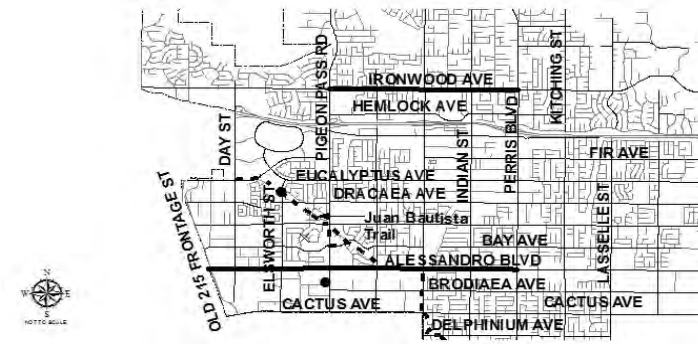
 Streets and Highways
 Bridges
 Buildings
 Drainage
 Electric Utility
 Landscaping
 Parks
 Traffic Signals
 Underground Utilities

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | 390,546 | 200,000 | | 190,546 | | 190,546 | | | | | 190,546 |
| PROJECT TOTAL | 390,546 | 200,000 | 0 | 190,546 | 0 | 190,546 | 0 | 0 | 0 | 0 | 190,546 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Cap. Proj. Grants (2301) 801 0055-2301 | 390,546 | 200,000 | | 190,546 | | 190,546 | | | | | 190,546 |
| REVENUE TOTAL | 390,546 | 200,000 | 0 | 190,546 | 0 | 190,546 | 0 | 0 | 0 | 0 | 190,546 |

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond

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|--|---|---|
| <p>Project Title: Bicycle Infrastructure and Education</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p> | <p>Project Priority in CIP Category</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p>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.</p> <p>Equipment Procurement: April to May 2016 Launch Bike Share Program: June 2016 Design: July to August 2016 Construction: September to December 2016</p> <p>Justification or Significance of Improvement: The project will improve mobility by encouraging travel by bicycle.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p>  <p>CIP Category</p> <p><input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Underground Utilities</p> | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|---------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | 32,800 | 2,000 | 0 | 30,800 | 0 | 30,800 | 0 | 0 | 0 | 0 | 30,800 |
| PROJECT TOTAL | 32,800 | 2,000 | 0 | 30,800 | 0 | 30,800 | 0 | 0 | 0 | 0 | 30,800 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|---------------|
| Cap Proj Grants (2301) 801 0072-2301 | 32,800 | 2,000 | 0 | 30,800 | 0 | 30,800 | 0 | 0 | 0 | 0 | 30,800 |
| REVENUE TOTAL | 32,800 | 2,000 | 0 | 30,800 | 0 | 30,800 | 0 | 0 | 0 | 0 | 30,800 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

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| Project Title: Bike Lane Improvements Department / Division: Public Works Department / Transportation Engineering Division | Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> 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
 - Eucalyptus Avenue from Memorial Way to Day Street
 - Heacock Street from Ironwood Avenue to Sunnymead Ranch Parkway
 - 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
 - Towngate Boulevard from Frederick Street to Memorial Way
 - Alessandro Boulevard from Old 215 to Indian Street
 - Heacock Street from Alessandro Boulevard to John F. Kennedy Dr.

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 5

CIP Category

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| <input checked="" type="checkbox"/> Streets and Highways | <input type="checkbox"/> Electric Utility | <input type="checkbox"/> Parks |
| <input type="checkbox"/> Bridges | <input type="checkbox"/> Landscaping | <input type="checkbox"/> Traffic Signals |
| <input type="checkbox"/> Buildings | <input type="checkbox"/> Underground Utilities | |
| <input type="checkbox"/> Drainage | | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | 122,054 | 32,000 | 30,118 | 59,936 | 50,000 | 109,936 | | | | | 109,936 |
| PROJECT TOTAL | 122,054 | 32,000 | 30,118 | 59,936 | 50,000 | 109,936 | 0 | 0 | 0 | 0 | 109,936 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Measure A (2001) 801 0049 70 76-2001 | 75,936 | 16,000 | | 59,936 | 50,000 | 109,936 | | | | | 109,936 |
| MSRC (3008) 801 0049 70 76-3008 | 46,118 | 16,000 | 30,118 | | | | | | | | |
| REVENUE TOTAL | 122,054 | 32,000 | 30,118 | 59,936 | 50,000 | 109,936 | 0 | 0 | 0 | 0 | 109,936 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

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|--|--|--|
| <p>Project Title: Cactus Avenue Eastbound 3rd Lane Improvements / Veterans Way to Heacock Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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. Carryover funds are for warranty walk completion.</p> <p>Construction: Completed November 2015 Warranty Walk: November 2016</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|--------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | | | | | | | | | | | |
| | 1,130,560 | 1,104,660 | 20,900 | 5,000 | | 5,000 | | | | | 5,000 |
| PROJECT TOTAL | 1,130,560 | 1,104,660 | 20,900 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 5,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|--------------|
| Cap. Proj. Grants (2301) 801 0031 70 77-2301 | 1,116,852 | 1,091,852 | 20,000 | 5,000 | | 5,000 | | | | | 5,000 |
| PW Gen. Cap. Prj. (3002) 801 0031 70 77-3002A | 12,100 | 11,200 | 900 | | | | | | | | |
| PW Gen. Cap. Prj. (3002) 801 0031 70 77-3002B | 1,608 | 1,608 | | | | | | | | | |
| REVENUE TOTAL | 1,130,560 | 1,104,660 | 20,900 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 5,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

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|---|---|--|
| Project Title: Cycle 1 ATP Citywide SRTS Pedestrian Facility Improvements | Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed | Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| Department / Division: Public Works Department / Capital Projects Division | <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | |

Project Description:
This project is to install missing sidewalks, pavement gap closures, curbs, gutters, pedestrian access ramps, drainage facilities, street lights, traffic signal pole relocation, radar speed feedback signs, and street widening near school sites on Dracaea Avenue, Eucalyptus Avenue, Ironwood Avenue, Sandy Glade Avenue, and Elsworth Street.
Environmental Clearance: January 2015 to February 2016
Design: March 2016 to October 2016
Right of Way: July 2016 to December 2016
Caltrans Authorization for Construction: January 2017 to May 2017
Advertise/Award: June 2017 to August 2017
Construction: September 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 is a concern of students, parents, school, and 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 5

CIP Category

| | | |
|--|---|--|
| <input checked="" type="checkbox"/> Streets and Highways | <input type="checkbox"/> Electric Utility | <input type="checkbox"/> Parks |
| <input type="checkbox"/> Bridges | <input type="checkbox"/> Landscaping | <input type="checkbox"/> Traffic Signals |
| <input type="checkbox"/> Buildings | | <input type="checkbox"/> Underground Utilities |
| <input type="checkbox"/> Drainage | | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Prelim. Eng. / Environ. | 92,734 | 92,734 | | | | | | | | | |
| Design | 89,000 | 59,000 | | 30,000 | | 30,000 | | | | | 30,000 |
| Right of Way | 71,000 | 36,000 | | 35,000 | | 35,000 | | | | | 35,000 |
| Construction | 1,480,000 | | | 1,480,000 | | 1,480,000 | | | | | 1,480,000 |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 1,732,734 | 187,734 | 0 | 1,545,000 | 0 | 1,545,000 | 0 | 0 | 0 | 0 | 1,545,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Measure A (2001) | | | | | | | | | | | |
| 801 0063-2001 | 92,734 | 92,734 | | | | | | | | | |
| Cap Proj. Grants (2301) | | | | | | | | | | | |
| 801 0063-2301 | 1,640,000 | 95,000 | | 1,545,000 | | 1,545,000 | | | | | 1,545,000 |
| REVENUE TOTAL | 1,732,734 | 187,734 | 0 | 1,545,000 | 0 | 1,545,000 | 0 | 0 | 0 | 0 | 1,545,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

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|--|--|---|
| <p>Project Title: Cycle 6 ADA Pedestrian Ramp Improvements</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p> | <p>Project Priority in CIP Category</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
|--|--|---|

Project Description:
The project will design and re-construct curb ramps at eight intersections located citywide to meet current Americans with Disabilities Act (ADA) standards.

Design: March 2016 to August 2016
Construction: November 2016 to June 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 5

CIP Category

Streets and Highways Electric Utility Parks

Bridges Landscaping Traffic Signals

Buildings Underground Utilities

Drainage

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | 20,000 | 15,000 | | 5,000 | | 5,000 | | | | | 5,000 |
| Design | 80,000 | 10,000 | | 70,000 | | 70,000 | | | | | 70,000 |
| Right of Way | | | | | 375,000 | 375,000 | | | | | 375,000 |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 100,000 | 25,000 | 0 | 75,000 | 375,000 | 450,000 | 0 | 0 | 0 | 0 | 450,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|----------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| CDBG (2512) | | | | | | | | | | | |
| 801 0067-2512 | 100,000 | 25,000 | | 75,000 | 375,000 | 450,000 | | | | | 450,000 |
| REVENUE TOTAL | 100,000 | 25,000 | 0 | 75,000 | 375,000 | 450,000 | 0 | 0 | 0 | 0 | 450,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

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|--|---|--|
| Project Title: Cycle 7 Citywide Pedestrian and Bicycle Facility Enhancements Department / Division: Public Works Department / Capital Projects Division | Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
|--|---|--|

Project Description:
 This project includes pedestrian curb ramp upgrades at four intersections; 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 Avenue. Matching funds in the amount of \$210,000 is provided from the Annual ADA Compliant Curb Ramp Upgrades (801 0008 70 77) project.

Design: Complete July 2016
 Construction: Complete December 2016

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 5

CIP Category

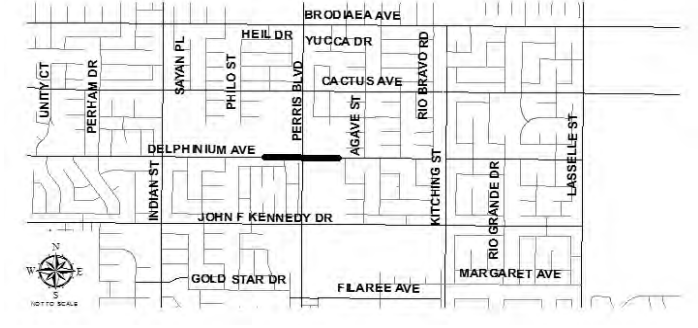
| | | |
|--|---|--|
| <input checked="" type="checkbox"/> Streets and Highways | <input type="checkbox"/> Electric Utility | <input type="checkbox"/> Parks |
| <input type="checkbox"/> Bridges | <input type="checkbox"/> Landscaping | <input type="checkbox"/> Traffic Signals |
| <input type="checkbox"/> Buildings | | <input type="checkbox"/> Underground Utilities |
| <input type="checkbox"/> Drainage | | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | | |
| Design | 57,000 | 50,000 | | 7,000 | | 7,000 | | | | | 7,000 |
| Right of Way | 6,000 | 3,000 | | 3,000 | | 3,000 | | | | | 3,000 |
| Construction | 252,000 | | | 252,000 | | 252,000 | | | | | 252,000 |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 315,000 | 53,000 | 0 | 262,000 | 0 | 262,000 | 0 | 0 | 0 | 0 | 262,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| SCAG Article 3 (2800) 801 0068-2800 | 315,000 | 53,000 | | 262,000 | | 262,000 | | | | | 262,000 |
| REVENUE TOTAL | 315,000 | 53,000 | 0 | 262,000 | 0 | 262,000 | 0 | 0 | 0 | 0 | 262,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

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|---|--|--|
| <p>Project Title: Delphinium Avenue Sidewalk Improvements</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: The project provided the missing sidewalk to connect the existing sidewalk segments on the north side of Delphinium Avenue at east and west sides of Perris Boulevard (from 650 feet west of Perris Boulevard to 590 feet east of Perris Boulevard), in the vicinity of Chapparral Hills Elementary and Badger Springs Middle Schools. The project also installed three street lights on the north side of Delphinium Avenue. The project received grant funding from the State of California Safe Routes to School (SR2S) with Measure A monies as local matching funds.</p> <p>Construction: Completed January 2015 Warranty Walk: Completed January 2016</p> <p>Justification or Significance of Improvement: The project provided sidewalk gap closures to two nearby schools and enhanced safety for students.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5</p>  <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | 5,000 | 2,000 | 3,000 | | | | | | | | |
| PROJECT TOTAL | 5,000 | 2,000 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------|
| Measure A (2001) 801 0051 70 77-2001 | 5,000 | 2,000 | 3,000 | | | | | | | | |
| REVENUE TOTAL | 5,000 | 2,000 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Edgemont Neighborhood Pavement Rehabilitation</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project is to provide pavement rehabilitation to several collector and residential streets in the Edgemont Neighborhood. The work will include removal and replacement of asphalt pavement surface or application of slurry seal, and restoration of traffic striping. The selected streets for rehab include: Dracaea Avenue (500 feet west of Edgemont St to Day St), Bay Avenue (Day St to Frederick St), Abington Place, and Berkshire Lane.</p> <p>Advertise/Award: July to September 2016 Construction: October to December 2016</p> <p>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.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane per year. Sidewalk maintenance costs over a 50 year 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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | | | | | 320,000 | 320,000 | | | | | 320,000 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 320,000 | 320,000 | 0 | 0 | 0 | 0 | 320,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-----------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Measure A (2001) 801 0070-2001 | | | | | 320,000 | 320,000 | | | | | 320,000 |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 320,000 | 320,000 | 0 | 0 | 0 | 0 | 320,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

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|--|--|--|
| <p>Project Title: Elsworth Street and Sherman Avenue Sidewalk Improvements</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: The project will construct 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.</p> <p>Design: Completed Advertise/Award: November 2015 to February 2016 Construction: March 2016 to July 2016</p> <p>Justification or Significance of Improvement: The project is within the City's CDBG target area and has received CDBG funding for construction. The project will provide sidewalk improvements for Elsworth Street and Sherman Avenue and enhance safety for pedestrians.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|---------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | | | | | | | | | | | |
| | 342,009 | 280,000 | | 62,009 | | 62,009 | | | | | 62,009 |
| PROJECT TOTAL | 342,009 | 280,000 | 0 | 62,009 | 0 | 62,009 | 0 | 0 | 0 | 0 | 62,009 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|---------------|
| CDBG (2512) 801 0059-2512 | | | | | | | | | | | |
| | 342,009 | 280,000 | | 62,009 | | 62,009 | | | | | 62,009 |
| REVENUE TOTAL | 342,009 | 280,000 | 0 | 62,009 | 0 | 62,009 | 0 | 0 | 0 | 0 | 62,009 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

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|---|--|--|
| <p>Project Title: Farragut Avenue / Sherman Avenue to Elsworth Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide sidewalk, curb, and gutter improvements that include slurry seal, missing street lights and striping. Community Development Block Grant (CDBG) funding is being requested for construction. This project will require Box Springs Mutual Water Company (BSMWC) to replace their water line prior to street improvements. Estimated construction cost is \$600,000.</p> <p>Design / Environmental: November 2015 to December 2016 BSMWC Water Line Construction: September 2016 to December 2016 Advertise / Award / Construction: January 2017 to June 2017 subject to approval of HUD funding</p> <p>Justification or Significance of Improvement: The purpose of this project is to provide sidewalks, drainage, and missing street lights to enhance safety of pedestrians.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---------------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. Design | 90,000 | 60,000 | | 30,000 | | 30,000 | | | | | 30,000 |
| Right of Way Construction Other | | | | | 561,237 | 561,237 | | | | | 561,237 |
| PROJECT TOTAL | 90,000 | 60,000 | 0 | 30,000 | 561,237 | 591,237 | 0 | 0 | 0 | 0 | 591,237 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| CDBG (2512) 801 0066-2512 | 90,000 | 60,000 | | 30,000 | 561,237 | 591,237 | | | | | 591,237 |
| REVENUE TOTAL | 90,000 | 60,000 | 0 | 30,000 | 561,237 | 591,237 | 0 | 0 | 0 | 0 | 591,237 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|--|---|
| <p>Project Title: Heacock Street / Perris Valley Storm Drain Lateral A to Cactus Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed <input type="checkbox"/></p> | <p>Project Priority in CIP Category</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
|---|--|---|

Project Description:
This 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 resurfacing is proposed from Gentian Avenue to Cactus Avenue because this segment is already improved to its ultimate width. A developer has recently completed the widening of Heacock Street from PVSD Lateral A to Iris Avenue.

This phase of the project consist of the widening and reconstruction of Heacock Street from Iris Avenue to Gentian Avenue. All of the Right of Way has been dedicated along Heacock between Gentian and Iris.

Design: February 2016 to May 2016
Advertise/Award: June 2016 to September 2016
Construction: September 2016 to December 2016

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 5

CIP Category

Streets and Highways Parks

Bridges Electric Utility

Buildings Landscaping

Drainage Traffic Signals

 Underground Utilities

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---------------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Prelim. Eng. / Environ. Design | 172,000 | 172,000 | | | | | | | | | |
| Right of Way Construction Other | 200,000 | | | 200,000 | 915,500 | 1,115,500 | | | | | 1,115,500 |
| PROJECT TOTAL | 372,000 | 172,000 | 0 | 200,000 | 915,500 | 1,115,500 | 0 | 0 | 0 | 0 | 1,115,500 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Measure A (2001) 801 0023 70 77-2001 | 372,000 | 172,000 | | 200,000 | | 200,000 | | | | | 200,000 |
| TUMF Cap. Proj. (3003) 801 0023 70 77-3003 | | | | | 665,500 | 665,500 | | | | | 665,500 |
| DIF Traffic Signals (3302) 808 0023 70 77-3302 | | | | | 250,000 | 250,000 | | | | | 250,000 |
| REVENUE TOTAL | 372,000 | 172,000 | 0 | 200,000 | 915,500 | 1,115,500 | 0 | 0 | 0 | 0 | 1,115,500 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

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|--|---|--|
| Project Title: Heacock Street / San Michele Road to Perris Valley Storm Drain Lateral A | Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed | Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| Department / Division: Public Works Department / Capital Projects Division | <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | |

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 November 2015
Warranty Walk: November 2016

Project Location Map: Council District(s): 1 2 3 4 5

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

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

CIP Category

| | | |
|--|---|--|
| <input checked="" type="checkbox"/> Streets and Highways | <input type="checkbox"/> Electric Utility | <input type="checkbox"/> Parks |
| <input type="checkbox"/> Bridges | <input type="checkbox"/> Landscaping | <input type="checkbox"/> Traffic Signals |
| <input type="checkbox"/> Buildings | | <input type="checkbox"/> Underground Utilities |
| <input type="checkbox"/> Drainage | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|--------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | 773,906 | 768,906 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 5,000 |
| PROJECT TOTAL | 773,906 | 768,906 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 5,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|-----------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|--------------|
| Measure A (2001) 801 0027 70 77-2001 PW Gen. Cap. Proj. (3002) 801 0027 70 77-3002 TUMF Cap. Proj. (3003) 801 0027 70 77-3003 | 73,687 20,700 679,519 | 73,687 15,700 679,519 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 5,000 |
| REVENUE TOTAL | 773,906 | 768,906 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 5,000 |

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond

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|---|--|--|
| <p>Project Title: John F. Kennedy Drive Improvements / Heacock Street to Paige Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
|---|--|--|

Project Description:
 This project will construct approximately 1,100 feet of street improvements on the south side of John F. Kennedy Drive from Heacock Street to Paige Avenue. The project includes construction of curb, gutter, sidewalk, access ramps, driveway approaches, and other related street improvements which do not currently exist.

Design: Completed
 Advertise/Award: November 2015 to February 2016
 Construction: March 2016 to July 2016

Justification or Significance of Improvement:
 The project is within City's CDBG target area and has received CDBG funding for construction. The project will provide sidewalk improvements for John F. Kennedy Drive and enhance 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 5

CIP Category

 Streets and Highways
 Bridges
 Buildings
 Drainage
 Electric Utility
 Landscaping
 Parks
 Traffic Signals
 Underground Utilities

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|---------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | 300,000 | 268,000 | 0 | 32,000 | 0 | 32,000 | 0 | 0 | 0 | 0 | 32,000 |
| PROJECT TOTAL | 300,000 | 268,000 | 0 | 32,000 | 0 | 32,000 | 0 | 0 | 0 | 0 | 32,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|---------------|
| CDBG (2512) 801 0060-2512 | 300,000 | 268,000 | 0 | 32,000 | 0 | 32,000 | 0 | 0 | 0 | 0 | 32,000 |
| REVENUE TOTAL | 300,000 | 268,000 | 0 | 32,000 | 0 | 32,000 | 0 | 0 | 0 | 0 | 32,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

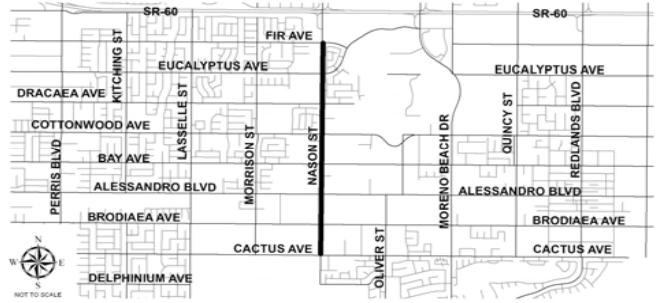
| | | |
|---|---|--|
| <p>Project Title: Juan Bautista de Anza Multi-Use Trail / Iris Avenue to El Potrero Park</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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 by the State's Active Transportation Program.</p> <p>Preliminary Engineering / Environmental: January 2017 to December 2017 Final Design: January 2018 to December 2018 Construction: January 2019 to December 2019</p> <p>Justification or Significance of Improvement: The project will expand recreational opportunities for Moreno Valley's constituents.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Prelim. Eng. / Environ. | 115,000 | | | 115,000 | | 115,000 | | | | | 115,000 |
| 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 | 0 | 0 | 1,431,000 | 0 | 1,431,000 | 0 | 0 | 0 | 0 | 1,431,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Cap Proj Grants (2301) 801 0073-2301 | 1,431,000 | | | 1,431,000 | | 1,431,000 | | | | | 1,431,000 |
| REVENUE TOTAL | 1,431,000 | 0 | 0 | 1,431,000 | 0 | 1,431,000 | 0 | 0 | 0 | 0 | 1,431,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**


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|--|---|---|
| <p>Project Title: Nason Street / Cactus Avenue to Fir Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <p><input type="checkbox"/> New</p> <p><input type="checkbox"/> In Progress</p> <p><input checked="" type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> On Hold</p> | <p>Project Priority in CIP Category</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p>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.</p> <p>Completed Utility Relocation Work and Construction: January 2016 Warranty Walk: January 2017</p> <p>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 7/26/11. New request is to complete warranty walk in January 2017.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p>  <p>CIP Category</p> <p><input checked="" type="checkbox"/> Streets and Highways</p> <p><input type="checkbox"/> Bridges</p> <p><input type="checkbox"/> Buildings</p> <p><input type="checkbox"/> Drainage</p> <p><input type="checkbox"/> Electric Utility</p> <p><input type="checkbox"/> Landscaping</p> <p><input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Underground Utilities</p> | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|---------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | | | | | 10,000 | 10,000 | | | | | 10,000 |
| PROJECT TOTAL | 3,085,187 | 3,085,187 | 0 | 0 | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|---------------|
| Measure A (2001) 801 0001 70 77-2001 TRIP Capital Proj. (3411) 801 0001 70 77-3411 | | | | | 10,000 | 10,000 | | | | | 10,000 |
| | 3,085,187 | 3,085,187 | | | | | | | | | |
| REVENUE TOTAL | 3,085,187 | 3,085,187 | 0 | 0 | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond

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|---|---|--|
| <p>Project Title: Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Project Description: This project improved Perris Boulevard from Ironwood Avenue to a four (4) lane arterial street with sidewalks and a new traffic signal at Pico Vista Way. A combination of Regional Transportation Uniform Mitigation Fees (TUMF), State Local Partnership Program (SLPP) grant, and Total Road Improvement Program (TRIP) funding was used for the construction phase of this project. The Moreno Valley Unified School District (MVUSD), has agreed to contribute \$5,000 for the installation of an ADA ramp and new crosswalk on Kalmia Avenue at the North Ridge Elementary School site. Construction: Completed in December 2015 Post Construction Environmental Reevaluation: January 2016 to May 2016 Project Close Out: May 2016 to August 2016</p> <p>Justification or Significance of Improvement: This project is necessary to expand capacity due to traffic volume and growth enhancing vehicular and pedestrian safety.</p> <p>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.</p> | <p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p>  <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|----------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | | 0 |
| Design | | | | | | | | | | | 0 |
| Right of Way | | | | | | | | | | | 0 |
| Construction | 1,620,591 | 1,414,375 | 106,216 | 100,000 | | 100,000 | | | | | 100,000 |
| Other | | | | | | | | | | | 0 |
| PROJECT TOTAL | 1,620,591 | 1,414,375 | 106,216 | 100,000 | | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| FUNDING SOURCE | | | | | | | | | | | |
| SLPP (2001) | | | | | | | | | | | |
| 801 0024 70 77-2001 | 309,357 | 309,357 | | | | | | | | | |
| MVUSD (3002) | | | | | | | | | | | |
| 808 0024 70 77-3002 | 5,000 | 5,000 | | | | | | | | | |
| TUMF Cap. Proj. (3003) | | | | | | | | | | | |
| 801 0024 70 77-3003 | 1,185,148 | 1,085,148 | | 100,000 | | 100,000 | | | | | 100,000 |
| TRIP Cap. Proj. (3411) | | | | | | | | | | | |
| 801 0024 70 77-3411 | 14,870 | 14,870 | | | | | | | | | |
| DIF Traffic Signals (2902) | | | | | | | | | | | |
| 808 0024 70 77-3302 | 106,216 | | 106,216 | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| REVENUE TOTAL | 1,620,591 | 1,414,375 | 106,216 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |

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**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**


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|--|---|---|
| <p>Project Title: Public Works HLFV Interchanges</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p> | <p>Project Priority in CIP Category</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p>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.</p> <p>Schedule: To be determined as requested by developer.</p> <p>Justification or Significance of Improvement: Developer deposit provided for City staff assistance on an as needed basis in coordinating with Caltrans.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <p><input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage</p> | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|---------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | 24,000 | | | 24,000 | | 24,000 | | | | | 24,000 |
| PROJECT TOTAL | 24,000 | 0 | 0 | 24,000 | 0 | 24,000 | 0 | 0 | 0 | 0 | 24,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|---------------|
| Highland Fairview (1010) 801 0037 70 77-1010 | 24,000 | | | 24,000 | | 24,000 | | | | | 24,000 |
| REVENUE TOTAL | 24,000 | 0 | 0 | 24,000 | 0 | 24,000 | 0 | 0 | 0 | 0 | 24,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

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|--|---|--|
| <p>Project Title: Reche Vista Drive Realignment / Perris Boulevard and Heacock Street to North City Limits</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Project Description: This project replaces 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 signalizes the intersection of Perris Boulevard / Heacock Street. The project will improve sight distance and safety with standard shoulders on both sides of the road.</p> <p>Construction: August 2015 to July 2016 Project Closeout: August 2016 to December 2016</p> <p>Justification or Significance of Improvement: This project is to realign the segment of Reche Vista Drive to reduce traffic collisions and congestion.</p> <p>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.</p> | <p>Project Status:</p> <p><input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p> | <p>Project Priority in CIP Category</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p>  | | |
| <p>CIP Category</p> <p><input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage</p> <p><input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping</p> <p><input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities</p> | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | 3,735,815 | 3,135,815 | | 600,000 | | 600,000 | | | | | 600,000 |
| PROJECT TOTAL | 3,735,815 | 3,135,815 | 0 | 600,000 | 0 | 600,000 | 0 | 0 | 0 | 0 | 600,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Measure A (2001) 801 0009 70 77-2001 Cap. Proj. Reimb. (3008) | 391,464 | 91,464 | | 300,000 | | 300,000 | | | | | 300,000 |
| 801 0009 70 77-3008 TRIP Cap. Proj. (3411) | 1,306,622 | 1,006,622 | | 300,000 | | 300,000 | | | | | 300,000 |
| 801 0009 70 77-3411 | 2,037,729 | 2,037,729 | | | | | | | | | |
| REVENUE TOTAL | 3,735,815 | 3,135,815 | 0 | 600,000 | 0 | 600,000 | 0 | 0 | 0 | 0 | 600,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

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|---|---|--|
| <p>Project Title: Safe Routes to School Outreach Program</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project funds Safe Routes to School educational outreach efforts. Funds shall be utilized to retain a contractor 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.</p> <p>Receive Caltrans Authorization: June 2015 Complete Program: September 2016</p> <p>Justification or Significance of Improvement: The City received Highway Safety Improvement Program (HSIP) Cycle 6 Federal funding from Caltrans for this program.</p> <p>Estimated Maintenance Costs: There are no maintenance costs associated with this project.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p align="center">CITYWIDE</p> | |
| <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | 417,600 | | | 417,600 | | 417,600 | | | | | 417,600 |
| PROJECT TOTAL | 417,600 | 0 | 0 | 417,600 | 0 | 417,600 | 0 | 0 | 0 | 0 | 417,600 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Cap. Proj. Grants (2301) 801 0056-2301 | 417,600 | | | 417,600 | | 417,600 | | | | | 417,600 |
| REVENUE TOTAL | 417,600 | 0 | 0 | 417,600 | 0 | 417,600 | 0 | 0 | 0 | 0 | 417,600 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

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|--|---|--|
| <p>Project Title: SR-60 / Moreno Beach Drive South Side of Interchange (Phase 1)</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> 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 are considered Phase 1 of the ultimate interchange improvements. Right of Way expenditures were for completion of eminent domain settlements and utility relocation close-outs for Phase 1 and Phase 2 (bridge, north side ramps, and storm drain Line K-1). The project was partially funded by TUMF monies.

Construction: Completed October 2013
 Close Out: August 2016

Justification or Significance of Improvement:
 Reconfiguration of the current ramps was needed to complete the connection of Eucalyptus Avenue to Moreno Beach Drive. Carryover funds are to finalize Southern California Edison (SCE) payment amendment, WRCOG reimbursements, and Phase II funding applications.

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 5

CIP Category

 Streets and Highways
 Bridges
 Buildings
 Drainage
 Electric Utility
 Landscaping
 Parks
 Traffic Signals
 Underground Utilities

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-----------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|---------------|
| Prelim. Eng. / Environ. Design | | | | | | | | | | | |
| Right of Way | 150,000 | 150,000 | | | | | | | | | |
| Construction | 300,000 | | 275,000 | 25,000 | | 25,000 | | | | | 25,000 |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 450,000 | 150,000 | 275,000 | 25,000 | 0 | 25,000 | 0 | 0 | 0 | 0 | 25,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|---------------|
| Measure A (2001) | | | | | | | | | | | |
| 801 0038 70 77-2001 | 50,000 | | 25,000 | 25,000 | | 25,000 | | | | | 25,000 |
| Cap. Proj. Reimb. (3008) | | | | | | | | | | | |
| 801 0038 70 77-3008 | 400,000 | 150,000 | 250,000 | | | | | | | | |
| REVENUE TOTAL | 450,000 | 150,000 | 275,000 | 25,000 | 0 | 25,000 | 0 | 0 | 0 | 0 | 25,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

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|---|--|--|
| <p>Project Title: SR-60 / Nason Street Interchange</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: The improvements consisted of new diamond interchange ramps on the south side and modified cloverleaf ramps on the northeast side of the SR-60 / Nason Interchange. This project received full reimbursement in December 2015.</p> <p>Close-Out Federal Funds: Completed</p> <p>Justification or Significance of Improvement: The project reduced traffic congestion, enhanced access, and improved traffic circulation along Nason Street.</p> <p>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 is funding maintenance of the ramps, freeway, and structures.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | 24,365 | | 24,365 | | | | | | | | |
| PROJECT TOTAL | 24,365 | 0 | 24,365 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------|
| Measure A (2001) 801 0012 70 77-2001 | 24,365 | | 24,365 | | | | | | | | |
| REVENUE TOTAL | 24,365 | 0 | 24,365 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Sunnymead Boulevard Median Modification</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project is to provide modifications to the existing median on Sunnymead Boulevard, at the location approximately 470 feet east of Frederick Street, to allow for left turns into businesses on both sides of Sunnymead Boulevard. This project is requested by the affected business owner of the adjacent Shell gas station. The project will include the removal and reconstruction of median curbs, hardscape and landscape, and restoration of irrigation system, pavement and striping.</p> <p>Advertise/Award: July 2016 to September 2016 Construction: October 2016 to November 2016</p> <p>Justification or Significance of Improvement: This project could enhance safety and turning movement for vehicles on Sunnymead Boulevard while promoting business friendly along the corridor.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane per year. Sidewalk maintenance costs over a 50 year 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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | | | | | 100,000 | 100,000 | | | | | 100,000 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-----------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Measure A (2001) 801 0071-2001 | | | | | 100,000 | 100,000 | | | | | 100,000 |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

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| Project Title: Sunnymead Boulevard / SR-60 EB On-Ramp Intersection Improvements | Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed | Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| Department / Division: Public Works Department / Capital Projects Division | <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | |

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. The project has received a Caltrans Highway Safety Improvement Program (HSIP) grant. Per the provisions of the HSIP grant, the City is required to use its own funds to implement the project, then receive reimbursement from Caltrans. The project is fully funded with Measure A and DIF Traffic Signal funds.

Design: September 2014 to September 2015
Secure Caltrans Authorization for Construction: November 2015 to April 2016
Advertise / Award: April 2016 to June 2016
Construction: June 2016 to January 2017

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 5

CIP Category
 Streets and Highways
 Bridges
 Buildings
 Drainage
 Electric Utility
 Landscaping
 Parks
 Traffic Signals
 Underground Utilities

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---------------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. Design | 140,903 | 100,000 | | 40,903 | | 40,903 | | | | | 40,903 |
| Right of Way Construction Other | 470,000 | | | 470,000 | | 470,000 | | | | | 470,000 |
| PROJECT TOTAL | 610,903 | 100,000 | 0 | 510,903 | 0 | 510,903 | 0 | 0 | 0 | 0 | 510,903 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Measure A (2001) 801 0046 70 77-2001 | 359,231 | 50,000 | | 309,231 | | 309,231 | | | | | 309,231 |
| DIF Traffic Signal (2902) 808 0009 70 77-3302 | 251,672 | 50,000 | | 201,672 | | 201,672 | | | | | 201,672 |
| REVENUE TOTAL | 610,903 | 100,000 | 0 | 510,903 | 0 | 510,903 | 0 | 0 | 0 | 0 | 510,903 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

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

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---------------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|----------------|----------------|----------------|----------------------------|------------------|
| Prelim. Eng. / Environ. Design | 42,000 | 42,000 | | | 50,000 | 50,000 | 30,000 | 30,000 | 30,000 | 30,000 | 170,000 |
| Right of Way Construction Other | 198,425 | 84,000 | | 114,425 | 150,000 | 264,425 | 170,000 | 170,000 | 170,000 | 170,000 | 944,425 |
| PROJECT TOTAL | 240,425 | 126,000 | 0 | 114,425 | 200,000 | 314,425 | 200,000 | 200,000 | 200,000 | 200,000 | 1,114,425 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|----------------|----------------|----------------|----------------------------|------------------|
| Measure A (2001) 801 0008 70 77-2001 | 240,425 | 126,000 | | 114,425 | 200,000 | 314,425 | | | | | 314,425 |
| Measure A (2001) 2001.UNF | | | | | | | 200,000 | 200,000 | 200,000 | 200,000 | 800,000 |
| REVENUE TOTAL | 240,425 | 126,000 | 0 | 114,425 | 200,000 | 314,425 | 200,000 | 200,000 | 200,000 | 200,000 | 1,114,425 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: Citywide Annual Pavement Resurfacing Program</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: A number of arterial, collector, and local streets are prioritized for pavement rehabilitation based on the pavement condition index (PCI) and traffic data, and are subject to availability of funds in the program. See the attached Supplemental Description for the recommended list of streets subject to funding availability.</p> <p>The new request of \$680,000 is for resurfacing of streets as prioritized in this program.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p align="center">CITYWIDE</p> | |
| <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Parks <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-----------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|----------------|----------------|----------------|----------------------------|------------------|
| Prelim. Eng. / Environ. Design | | | | | 68,000 | 68,000 | 50,000 | 50,000 | 50,000 | 50,000 | 268,000 |
| Right of Way Construction | 3,415,828 | 3,129,828 | 286,000 | | 612,000 | 612,000 | 550,000 | 550,000 | 550,000 | 550,000 | 2,812,000 |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 3,415,828 | 3,129,828 | 286,000 | 0 | 680,000 | 680,000 | 600,000 | 600,000 | 600,000 | 600,000 | 3,080,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|----------------|----------------|----------------|----------------------------|------------------|
| Measure A (2001) 801 0003 70 77-2001 | | | | | 680,000 | 680,000 | | | | | 680,000 |
| Measure A (2001) 801 0003 70 77-2001A | 1,370,000 | 1,084,000 | 286,000 | | | | | | | | |
| TRIP Capital Proj. (3411) 801 0003 70 77-3411 | 2,045,828 | 2,045,828 | | | | | | | | | |
| Measure A (2001) 2001.UNF | | | | | | | 600,000 | 600,000 | 600,000 | 600,000 | 2,400,000 |
| REVENUE TOTAL | 3,415,828 | 3,129,828 | 286,000 | 0 | 680,000 | 680,000 | 600,000 | 600,000 | 600,000 | 600,000 | 3,080,000 |

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond

Citywide Annual Pavement Resurfacing Program (Supplemental Description)

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

Priority 1 (Subject to Funding Availability)

| <u>Arterial/Collector Streets</u> | <u>From</u> | <u>To</u> | <u>Conditions</u> | <u>Treatment</u> | <u>Estimate</u> | <u>Council</u> | |
|-----------------------------------|-----------------------|---------------------|-------------------|---------------------|--------------------|-----------------|-------------------------|
| | | | | | | <u>District</u> | <u>Comments</u> |
| Krameria Avenue (Art) | Perris Boulevard | Kitching Street | Very Distressed | CIPR/Overlay | \$350,000 | 4 | 10,000 ADT |
| Alessandro Boulevard (Art) | Merwin Street | Gilman Springs Road | Very Distressed | CIPR/Overlay | \$1,100,000 | 3 | 2,700 ADT |
| Cottonwood Avenue (Art) | Elsworth Street | Frederick Street | Very Distressed | CIPR/Overlay | \$370,000 | 5 | 9,400 ADT |
| Kitching Street (Art) | John F. Kennedy Drive | Iris Avenue | Very Distressed | CIPR/Overlay | \$260,000 | 4 | 7,000 ADT |
| Heacock Street (Art) | Iris Avenue | Gentian Avenue | Very Distressed | CIPR/Overlay | \$470,000 | 4 | 4,100 ADT |
| Elder Avenue (Art) | Morrison Street | Foxhound Circle | Very Distressed | GR/Overlay | \$200,000 | 3 | 5,000 ADT |
| Brodiaea Avenue (Coll) | Indian Street | Lasselle Street | Very Distressed | CIPR/Overlay | \$660,000 | 1 | 2,000 ADT |
| Dracaea Avenue (Coll) | Kitching Street | Morrison Street | Distressed | CIPR/Overlay | \$460,000 | 1, 3 | 3,800 ADT |
| Davis Street (Local) | Manzanita Avenue | Ironwood Avenue | Very Distressed | CIPR/Overlay/Slurry | \$420,000 | 1 | 4,300 ADT & near school |
| Total Cost - Priority 1 | | | | | \$4,290,000 | | |

Priority 2 - Local Streets Citywide (Pending Funding Availability)

| | <u>Conditions</u> | <u>Treatment</u> | <u>Estimate</u> | <u>Council</u> | |
|---|-------------------|------------------|--------------------|-----------------|--|
| | | | | <u>District</u> | |
| Gentian Av / Perris Bl to Chelbana Wy | Very Distressed | GR/Overlay | \$220,000 | 4 | |
| Joshua Tree Av / Delphinium Av to Cactus Av | Very Distressed | GR/Overlay | \$110,000 | 5 | |
| Shiray Ranch Rd / Bridle Trail Rd to Fir Av | Very Distressed | GR/Overlay | \$90,000 | 1 | |
| Temco St / Boeing Av to Pan Am Bl | Very Distressed | GR/Overlay | \$70,000 | 5 | |
| Mt Russel Dr / Dimitra Dr to Brandt Dr | Very Distressed | GR/Overlay | \$110,000 | 5 | |
| Sherman Av/ Day St to Pepper St | Very Distressed | GR/Overlay | \$100,000 | 5 | |
| Chippewa Tr / Davis St to Quapaw Tr | Very Distressed | GR/Overlay | \$135,000 | 2 | |
| Atwood Av / Perris Bl to End | Very Distressed | GR/Overlay | \$60,000 | 1 | |
| Pecan Pl / Bay Ave to Bower St | Very Distressed | GR/Overlay | \$110,000 | 1 | |
| Old Farm St / Red Mahogany Dr to End | Very Distressed | GR/Overlay | \$130,000 | 1 | |
| Unity Ct / Cagney Ct to Cactus Av | Very Distressed | GR/Overlay | \$60,000 | 5 | |
| Total Cost - Priority 2 | | | \$1,195,000 | | |

Art = Arterial, Coll = Collector, NB = Northbound, SB = Southbound, EB = Eastbound, WB = Westbound, CIPR = Cold-in-Place Recycling, GR = Grind, CCPR = Cold Central Plant Recycling, ADT = Average Daily Traffic

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Pavement Rehabilitation Program</p> <p>Department / Division: Public Works Department / Maintenance & Operations Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>Project Schedule: Ongoing</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p align="center">CITYWIDE</p> <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|---------------|---------------|---------------|----------------------------|----------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | 114,623 | | | 114,623 | | 114,623 | 60,000 | 60,000 | 60,000 | 60,000 | 354,623 |
| PROJECT TOTAL | 114,623 | 0 | 0 | 114,623 | 0 | 114,623 | 60,000 | 60,000 | 60,000 | 60,000 | 354,623 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|---------------|---------------|---------------|----------------------------|----------------|
| Measure A (2001) 801 0017 70 78-2001 | 114,623 | | | 114,623 | | 114,623 | | | | | 114,623 |
| Measure A (2001) 2001.UNF | | | | | | | 60,000 | 60,000 | 60,000 | 60,000 | 240,000 |
| REVENUE TOTAL | 114,623 | 0 | 0 | 114,623 | 0 | 114,623 | 60,000 | 60,000 | 60,000 | 60,000 | 354,623 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: Residential Traffic Management Program (Speed Hump Program)</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>Project Schedule: Ongoing</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p align="center">CITYWIDE</p> | |
| <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|---------------|---------------|---------------|----------------------------|----------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | 49,539 | 25,000 | 0 | 24,539 | 50,000 | 74,539 | 50,000 | 50,000 | 50,000 | 50,000 | 274,539 |
| PROJECT TOTAL | 49,539 | 25,000 | 0 | 24,539 | 50,000 | 74,539 | 50,000 | 50,000 | 50,000 | 50,000 | 274,539 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|---------------|---------------|---------------|----------------------------|----------------|
| Measure A (2001) 801 0015 70 76-2001 | 49,539 | 25,000 | 0 | 24,539 | 50,000 | 74,539 | | | | | 74,539 |
| Measure A (2001) 2001.UNF | | | | | | | 50,000 | 50,000 | 50,000 | 50,000 | 200,000 |
| REVENUE TOTAL | 49,539 | 25,000 | 0 | 24,539 | 50,000 | 74,539 | 50,000 | 50,000 | 50,000 | 50,000 | 274,539 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

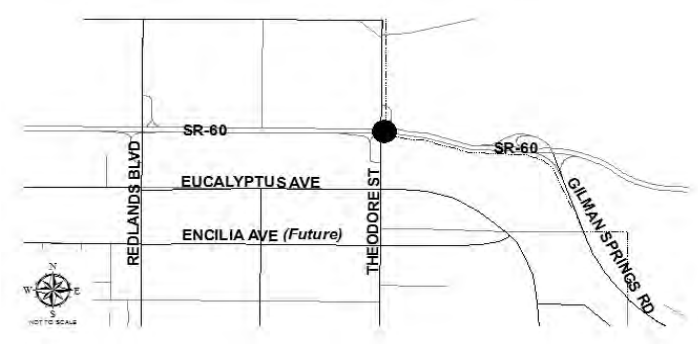
| | | |
|--|--|--|
| <p>Project Title: SR-60 / Redlands Boulevard Interchange</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>The listed schedule is dependent upon available funding. PSR - PDS: March 2015 to December 2016 Caltrans Review and Approval: January 2017 to June 2017 Preliminary Engineering / Environmental: July 2017 to December 2019 (subject to funding availability)</p> <p>Justification or Significance of Improvement: The existing interchange requires modification to meet future traffic demand.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|------------------|--------------|------------------|----------------------------|--|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | 234,185 | 75,000 | | 159,185 | | 159,185 | 2,000,000 | | 4,000,000 | 11,000,000 34,000,000 | 2,159,185 4,000,000 11,000,000 34,000,000 |
| PROJECT TOTAL | 234,185 | 75,000 | 0 | 159,185 | 0 | 159,185 | 2,000,000 | 0 | 4,000,000 | 45,000,000 | 51,159,185 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|------------------|--------------|------------------|----------------------------|-----------------------|
| DIF Interchange (3311) 801 0064-3311 TUMF Cap. Proj. (UNF) 3003.UNF | 234,185 | 75,000 | | 159,185 | | 159,185 | 2,000,000 | | 4,000,000 | 45,000,000 | 159,185 51,000,000 |
| REVENUE TOTAL | 234,185 | 75,000 | 0 | 159,185 | 0 | 159,185 | 2,000,000 | 0 | 4,000,000 | 45,000,000 | 51,159,185 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**


| | | |
|--|--|--|
| <p>Project Title: SR-60 / Theodore Street Interchange</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>Preliminary Engineering / Environmental: July 2013 to April 2017 Design: January 2017 to December 2018 (subject to available funding) Right of Way: June 2017 to October 2018 (subject to available funding)</p> <p>Justification or Significance of Improvement: The existing interchange requires modification to meet future traffic demands.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p>  <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|-------------------|------------------|-------------------|----------------------------|-------------------|
| Prelim. Eng. / Environ. | 1,886,695 | 800,000 | | 1,086,695 | | 1,086,695 | | | | | 1,086,695 |
| Design | | | | | | | 4,000,000 | 1,000,000 | | | 5,000,000 |
| Right of Way | | | | | | | 18,000,000 | | | | 18,000,000 |
| Construction | | | | | | | | | 71,000,000 | | 71,000,000 |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 1,886,695 | 800,000 | 0 | 1,086,695 | 0 | 1,086,695 | 22,000,000 | 1,000,000 | 71,000,000 | 0 | 95,086,695 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--------------------------|------------------------|--|---|------------------------------|-----------------------------|---|-------------------|------------------|-------------------|----------------------------|-------------------|
| Measure A (2001) | | | | | | | | | | | |
| 801 0052 70 77-2001 | 942,570 | 440,000 | | 502,570 | | 502,570 | | | | | 502,570 |
| Cap. Proj. Grants (2301) | | | | | | | | | | | |
| 801 0052 70 77-2301 | 944,125 | 360,000 | | 584,125 | | 584,125 | | | | | 584,125 |
| Unfunded (UNF) | | | | | | | 22,000,000 | 1,000,000 | 71,000,000 | | 94,000,000 |
| UNF | | | | | | | | | | | |
| REVENUE TOTAL | 1,886,695 | 800,000 | 0 | 1,086,695 | 0 | 1,086,695 | 22,000,000 | 1,000,000 | 71,000,000 | 0 | 95,086,695 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

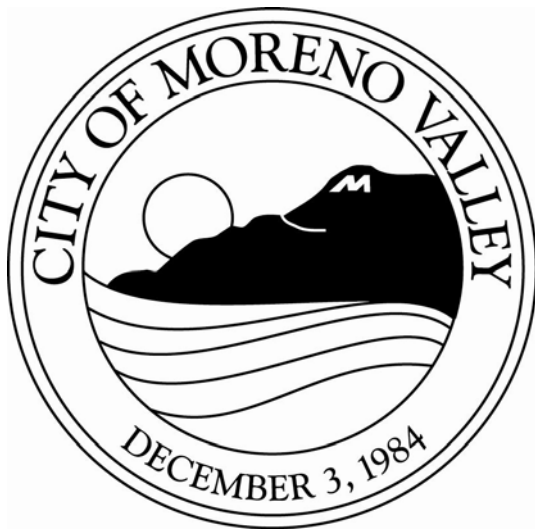
| | | |
|---|--|---|
| <p>Project Title: Street Improvement Program (SIP)</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p> | <p>Project Priority in CIP Category</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p>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 2016 Advertise/Award: July 2016 to September 2016 Construction: October 2016 to April 2017</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p>  <p>CIP Category</p> <p><input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage</p> | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---------------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|----------------|----------------|----------------|----------------------------|------------------|
| Prelim. Eng. / Environ. Design | 40,000 | 40,000 | | | | | 30,000 | 30,000 | 30,000 | 30,000 | 120,000 |
| Right of Way Construction Other | 3,220,908 | | | 3,220,908 | | 3,220,908 | 170,000 | 170,000 | 170,000 | 170,000 | 3,900,908 |
| PROJECT TOTAL | 3,260,908 | 40,000 | 0 | 3,220,908 | 0 | 3,220,908 | 200,000 | 200,000 | 200,000 | 200,000 | 4,020,908 |


| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|----------------|----------------|----------------|----------------------------|------------------|
| Measure A (2001) 801 0011 70 77-2001 | 271,797 | 20,000 | | 251,797 | | 251,797 | | | | | 251,797 |
| HMGP (2001) 801 0011 70 77-2001A | 1,492,458 | 20,000 | | 1,472,458 | | 1,472,458 | | | | | 1,472,458 |
| RCFC (3002) 801 0011 70 77-3002 | 1,496,653 | | | 1,496,653 | | 1,496,653 | | | | | 1,496,653 |
| Measure A (2001) 2001.UNF | | | | | | | 200,000 | 200,000 | 200,000 | 200,000 | 800,000 |
| REVENUE TOTAL | 3,260,908 | 40,000 | 0 | 3,220,908 | 0 | 3,220,908 | 200,000 | 200,000 | 200,000 | 200,000 | 4,020,908 |

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2016-2021 and Beyond



**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|--|---|--|
| <p>Project Title: Alessandro Boulevard / Frederick Street to Theodore Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
|--|---|--|

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|---|--|
| <p>Project Description: This project will provide street widening improvements.</p> <p>Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p>  <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities |
|---|--|

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**


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|---|--|--|
| <p>Project Title: Alessandro Boulevard (Future) / Theodore Street to Gilman Springs Road</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide street widening improvements.</p> <p>Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Alessandro Boulevard / I-215 to Old I-215 Widening</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>Justification or Significance of Improvement: The project would eliminate a bottleneck on Alessandro Boulevard, thereby improving mobility for the City's residents.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p>  <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---------------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|----------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. Design | | | | | | | 75,000 | | | | 75,000 |
| Right of Way Construction Other | | | | | | | 402,500 | | | | 402,500 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 477,500 | 0 | 0 | 0 | 477,500 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|----------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Unfunded UNF | | | | | | | 477,500 | | | | 477,500 |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 477,500 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

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|---|---|--|
| Project Title: Alessandro Boulevard / Old I-215 to Frederick Street Department / Division: Public Works Department / Capital Projects Division | Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold | Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> 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.

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.

Project Location Map: Council District(s): 1 2 3 4 5

CIP Category

| | | |
|--|---|--|
| <input checked="" type="checkbox"/> Streets and Highways | <input type="checkbox"/> Electric Utility | <input type="checkbox"/> Parks |
| <input type="checkbox"/> Bridges | <input type="checkbox"/> Landscaping | <input type="checkbox"/> Traffic Signals |
| <input type="checkbox"/> Buildings | <input type="checkbox"/> Drainage | <input type="checkbox"/> Underground Utilities |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Prelim. Eng. / Environ. | | | | | | | | | | | 0 |
| Design | | | | | | | | | | 257,610 | 257,610 |
| Right of Way | | | | | | | | | | 1,874,080 | 1,874,080 |
| Construction | | | | | | | | | | 1,688,710 | 1,688,710 |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,820,400 | 3,820,400 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond

| | | |
|---|--|--|
| <p>Project Title: Atwood Avenue / Perris Boulevard to Princess Lane</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond


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|---|--|--|
| <p>Project Title: Bay Avenue / Day Street to Grant Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond

| | | |
|--|--|--|
| <p>Project Title: Bay Avenue / Old 215 Frontage Road to Day Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p>  <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

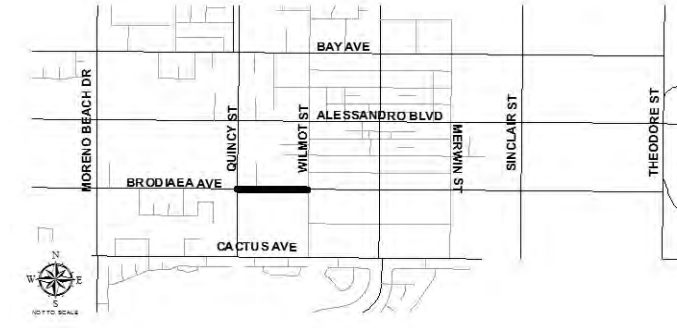
| | | |
|---|--|--|
| <p>Project Title: Box Springs Road / West of Clark Street to Day Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>This project was previously funded through TUMF and Measure A.</p> <p>Justification or Significance of Improvement: This project will provide improvements that will mitigate traffic congestion by reducing travel time and fuel consumption.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|----------------|----------------------------|------------------|
| Prelim. Eng. / Environ. | | | | | | | | | 150,000 | 150,000 | 300,000 |
| Design | | | | | | | | | | 350,000 | 350,000 |
| Right of Way | | | | | | | | | | 2,121,000 | 2,121,000 |
| Construction | | | | | | | | | | 150,000 | 150,000 |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 2,771,000 | 2,921,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond

| | | |
|---|--|--|
| <p>Project Title: Brodiaea Avenue / Quincy Street to Wilmot Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p>  <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond

| | | |
|---|--|--|
| <p>Project Title: Brodiaea Avenue / Redlands Boulevard to Merwin Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond

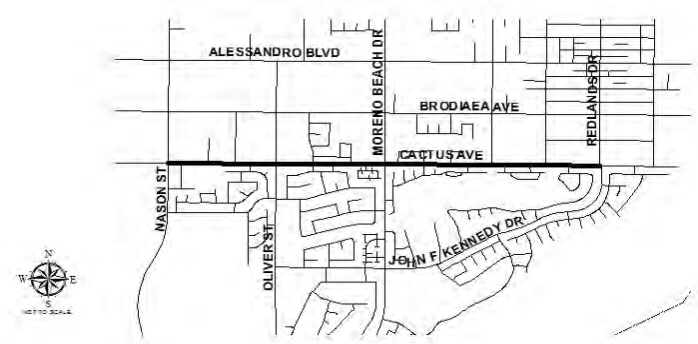
| | | |
|---|--|--|
| <p>Project Title: Brodiaea Avenue / Wilmot Street to Redlands Boulevard</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|--------------------------------------|--|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | | | | | | | | | | 5,000 45,000 325,000 10,000 | 5,000 45,000 325,000 10,000 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 385,000 | 385,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond

| | | |
|--|--|--|
| <p>Project Title: Cactus Avenue / Nason Street to Redlands Boulevard</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>Justification or Significance of Improvement: This project is needed to provide widening in the corridor to accommodate traffic growth.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p>  <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Cottonwood Avenue / Old 215 Frontage Road to Perris Boulevard and 650 Ft East of Perris Boulevard to Theodore Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: Davis Street Roadway and Sidewalk Improvements / Ironwood Avenue to Manzanita Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>Justification or Significance of Improvement: The purpose of this project is to provide upgrades and modifications to existing street improvements.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | | 0 |
| 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Day Street / Alessandro Boulevard to Old 215 Frontage Road</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide street widening improvements to its ultimate configuration as shown on the City's circulation plan.</p> <p>Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|---|--|
| <p>Project Title: Day Street / Box Springs Road to Cottonwood Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> 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 5

CIP Category

 Streets and Highways
 Bridges
 Buildings
 Drainage
 Electric Utility
 Landscaping
 Parks
 Traffic Signals
 Underground Utilities

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Day Street / Cottonwood Avenue to Alessandro Boulevard</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
|--|--|--|

Project Description:
This project will provide street widening improvements to its ultimate configuration as shown on the City's circulation plan.

Justification or Significance of Improvement:
The project is needed to provide widening in the corridor to accommodate traffic growth. The ultimate widening will occur as part of new development frontage improvements.

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

Project Location Map: Council District(s): 1 2 3 4 5

CIP Category

 Streets and Highways
 Bridges
 Buildings
 Drainage
 Electric Utility
 Landscaping
 Parks
 Traffic Signals
 Underground Utilities

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|---|--|
| <p>Project Title: Day Street Improvements / SR-60 to Ironwood Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> 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 5

CIP Category


 Streets and Highways
 Bridges
 Buildings
 Drainage
 Electric Utility
 Landscaping
 Parks
 Traffic Signals
 Underground Utilities

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Prelim. Eng. / Environ. | | | | | | | | | | | 0 |
| Design | | | | | | | | | | 50,000 | 50,000 |
| Right of Way | | | | | | | | | | 0 | 0 |
| Construction | | | | | | | | | | 950,000 | 950,000 |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 1,000,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|----------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------|
| Unfunded UNF | | | | | | | | | | 1,000,000 | |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 0 |

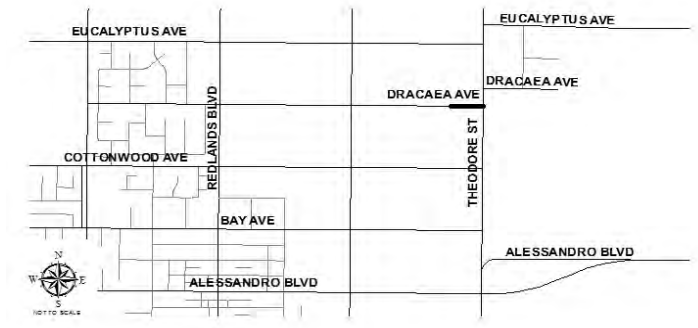
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond

| | | |
|--|---|---|
| <p>Project Title: Day Street Widening / Eucalyptus Avenue to 660 Ft North</p> <p>Department / Division: Community and Economic Development Department / Capital Projects Division</p> | <p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p> | <p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p>Project Description:</p> <p>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.</p> <p>Design / Environmental: 95% complete in March 2012 (Placed on hold until additional funds become available)</p> <p>Advertisement / Award: Subject to availability of funds</p> <p>Construction: Subject to availability of funds</p> <p>Justification or Significance of Improvement:</p> <p>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.</p> <p>Estimated Maintenance Costs:</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p>  <p>CIP Category</p> <p><input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage</p> | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|----------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | | | | | | | 700,000 | | | | 700,000 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 700,000 | 0 | 0 | 0 | 700,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|----------------------|------------------------|--|---|------------------------------|-----------------------------|---|----------------|--------------|--------------|----------------------------|----------------|
| Unfunded UNF | | | | | | | 700,000 | | | | 700,000 |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 700,000 | 0 | 0 | 0 | 700,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Dracaea Avenue / 650 Ft West of Theodore Street to Theodore Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p>  <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-----------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. Design | | | | | | | | | | 57,600 | 57,600 |
| Right of Way Construction | | | | | | | | | | 78,400 | 78,400 |
| Other | | | | | | | | | | 432,000 | 432,000 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 568,000 | 568,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond

| | | |
|--|--|--|
| <p>Project Title: Dracaea Avenue / Nason Street to 700 Ft East of Nason Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
|--|--|--|

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

Justification or Significance of Improvement:
 The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.

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

Project Location Map: Council District(s): 1 2 3 4 5

CIP Category

 Streets and Highways
 Bridges
 Buildings
 Drainage
 Electric Utility
 Landscaping
 Parks
 Traffic Signals
 Underground Utilities

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-----------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. Design | | | | | | | | | | 76,000 | 76,000 |
| Right of Way | | | | | | | | | | 103,600 | 103,600 |
| Construction | | | | | | | | | | 191,900 | 191,900 |
| Other | | | | | | | | | | 572,500 | 572,500 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 944,000 | 944,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond

| | | |
|--|--|--|
| <p>Project Title: Dracaea Avenue / Old 215 Frontage Road to Day Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
|--|--|--|

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

Justification or Significance of Improvement:
 The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.

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

Project Location Map: Council District(s): 1 2 3 4 5

CIP Category

 Streets and Highways
 Bridges
 Buildings
 Drainage
 Electric Utility
 Landscaping
 Parks
 Traffic Signals
 Underground Utilities

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 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: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
|---|---|--|

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

Justification or Significance of Improvement:
 The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.

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

Project Location Map: Council District(s): 1 2 3 4 5

CIP Category

| | | |
|--|---|--|
| <input checked="" type="checkbox"/> Streets and Highways | <input type="checkbox"/> Electric Utility | <input type="checkbox"/> Parks |
| <input type="checkbox"/> Bridges | <input type="checkbox"/> Landscaping | <input type="checkbox"/> Traffic Signals |
| <input type="checkbox"/> Buildings | | <input type="checkbox"/> Underground Utilities |
| <input type="checkbox"/> Drainage | | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|--|--|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | | | | | | | | | | 116,900 158,600 199,500 877,000 | 116,900 158,600 199,500 877,000 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,352,000 | 1,352,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Dracaea Avenue / Theodore Street to 1,500 Ft East of Theodore Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Dracaea Avenue West of Napa Valley Court Widening</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
|---|--|--|

Project Description:
The project will widen a 660-foot section of Dracaea Avenue on the north side of the street, in front of a vacant parcel, to provide a pavement width sufficient to install a double-yellow centerline stripe without removing on-street parking for the fronting residential properties.

Justification or Significance of Improvement:
The improvement would provide for standard lane widths in both directions.

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

Project Location Map: Council District(s): 1 2 3 4 5

CIP Category

 Streets and Highways
 Bridges
 Buildings
 Drainage
 Electric Utility
 Landscaping
 Parks
 Traffic Signals
 Underground Utilities

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-----------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|------------------|--------------|--------------|----------------------------|------------------|
| Prelim. Eng. / Environ. Design | | | | | | | 132,800 | | | | |
| Right of Way Construction | | | | | | | 180,200 | | | | 180,200 |
| Other | | | | | | | 995,700 | | | | 995,700 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 1,308,700 | 0 | 0 | 0 | 1,175,900 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|----------------------|------------------------|--|---|------------------------------|-----------------------------|---|------------------|--------------|--------------|----------------------------|------------------|
| Unfunded UNF | | | | | | | 1,308,700 | | | | 1,308,700 |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 1,308,700 | 0 | 0 | 0 | 1,308,700 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: East End Sidewalk Installation</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
|--|--|--|

Project Description:
This project will install missing sidewalks and ramps where necessary to complete contiguous sidewalk networks, particularly along routes travelled by students between home and school. The sidewalks may be permanent (concrete) or temporary (asphalt), as determined on a case by case basis.

Justification or Significance of Improvement:
The purpose of this project is to install missing sidewalks and access ramps to meet ADA compliance and provide pedestrian routes connecting residential to schools and other destinations.

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

Project Location Map: Council District(s): 1 2 3 4 5


CIP Category

 Streets and Highways
 Bridges
 Buildings
 Drainage
 Electric Utility
 Landscaping
 Parks
 Traffic Signals
 Underground Utilities

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-----------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|----------------|----------------|----------------------------|----------------|
| Prelim. Eng. / Environ. Design | | | | | | | | 50,000 | 50,000 | 50,000 | 0 |
| Right of Way Construction | | | | | | | | 200,000 | 200,000 | 200,000 | 0 |
| Other | | | | | | | | | | | 600,000 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 | 250,000 | 250,000 | 750,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: Elder Avenue / Morrison Street to Nason Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p>  <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Elsworth Street / Eucalyptus Avenue to Alessandro Boulevard</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 |

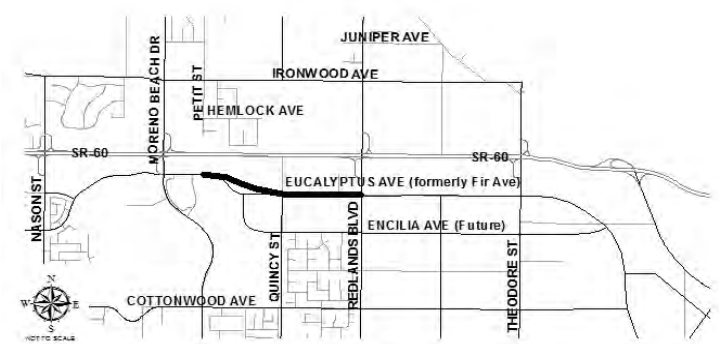
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Encilia Avenue / Moreno Beach Drive to Eucalyptus Avenue (Future)</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Eucalyptus Avenue (Formerly Fir Avenue) / Petit Street to Redlands Boulevard</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p>  <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Eucalyptus Avenue (Formerly Hickory Avenue) / Moreno Beach Drive to Petit Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p>  <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

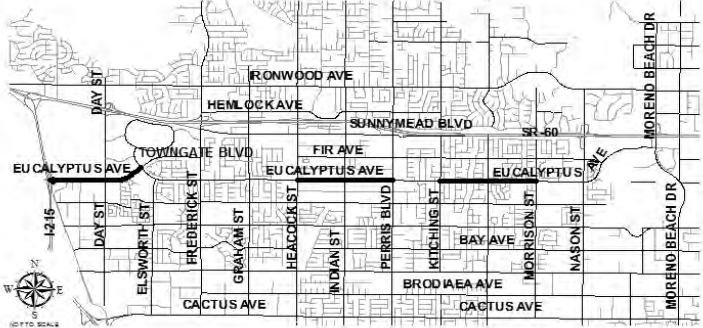
| | | |
|---|---|--|
| <p>Project Title: Eucalyptus Avenue (Future) / Theodore Street to Gilman Springs Road</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Parks <input type="checkbox"/> Bridges <input type="checkbox"/> Electric Utility <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Buildings <input type="checkbox"/> Landscaping <input type="checkbox"/> Underground Utilities <input type="checkbox"/> Drainage | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Eucalyptus Avenue / I-215 to Towngate Boulevard, Heacock Street to Perris Boulevard, and Kitching Street to Morrison Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p>  <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Eucalyptus Avenue / Perris Boulevard to Kitching Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. This segment of Eucalyptus Avenue is within the Community Development Block Grant (CDBG) target area and is eligible for CDBG funding.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Eucalyptus Avenue / Redlands Boulevard to Theodore Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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 Eucalyptus Avenue between Redlands Boulevard and Theodore Street.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | | | | | | | | | | 10,000 | 10,000 |
| | | | | | | | | | | 1,805,000 | 1,805,000 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,815,000 | 1,815,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| DIF Arterial Streets (2901) 3301.UNF Developer Contribution UNF | | | | | | | | | | 500,000 | 500,000 |
| | | | | | | | | | | 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 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: Fir Avenue / Tamara Drive to Kitching Street and Tamara Drive (East Side)</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> | |
| | <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 30,500 | 30,500 |
| Design | | | | | | | | | | 41,500 | 41,500 |
| Right of Way | | | | | | | | | | 10,000 | |
| Construction | | | | | | | | | | 250,000 | 250,000 |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 332,000 | 322,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 |

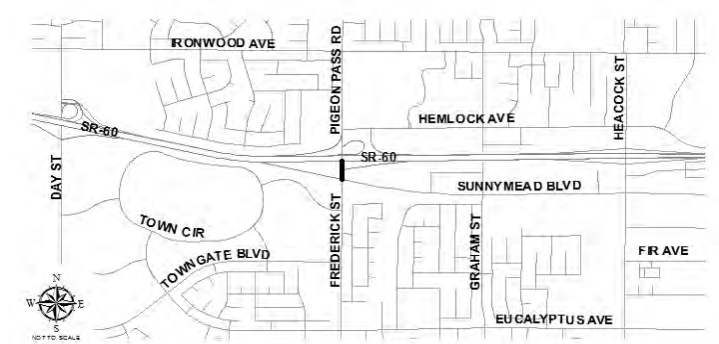
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Frederick Street Permanent Median / Calle San Juan de Los Lagos to Alessandro Boulevard</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>This project was deferred indefinitely by the City Council during their June 23, 2009 meeting.</p> <p>This project was previously funded under DIF Arterial Streets.</p> <p>Justification or Significance of Improvement: The median will enhance safety and channelize turn movements.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 5,000 | 5,000 |
| Design | | | | | | | | | | 20,000 | 20,000 |
| Right of Way | | | | | | | | | | 400,000 | 400,000 |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 425,000 | 425,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Frederick Street / SR-60 to Sunnymead Boulevard</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide street widening improvements and would add north-south through lanes to match the General Plan cross section.</p> <p>Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p>  <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Parks <input type="checkbox"/> Bridges <input type="checkbox"/> Electric Utility <input type="checkbox"/> Buildings <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Drainage <input type="checkbox"/> Underground Utilities | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 62,600 | 62,600 |
| Design | | | | | | | | | | 85,000 | 85,000 |
| Right of Way | | | | | | | | | | 469,400 | 469,400 |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 617,000 | 617,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: Gentian Avenue / Heacock Street to Perris Boulevard</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5</p> | |
| <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Heacock Street / Reche Vista Drive to Myers Avenue and Atwood Avenue to Cactus Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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 has been secured. The cost for Phase I is approximately \$650,000 and will take approximately nine (9) months to design and construct. The gap section shown on the location map, between Atwood Avenue and Myers Avenue, is covered on a separate project sheet.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 650,000 | 0 | 2,200,000 | 2,850,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|--------------|----------------|--------------|----------------------------|------------------|
| DIF Arterial Streets (2901) 3301.UNF | | | | | | | | 650,000 | | 2,200,000 | 2,850,000 |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 650,000 | 0 | 2,200,000 | 2,850,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Heacock Street Sidewalk / Atwood Avenue to Myers Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: Phase 1 constructed a temporary asphalt concrete sidewalk which was completed in June 2012 at a cost of \$200,000.</p> <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Heacock Street South Extension</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> 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. Thirty-five percent (35%) of plans have been completed. The next step in project development is to prepare final design.

Environmental Assessment: Complete February 2014
 35% Conceptual Design: Complete April 2014
 Final Design: Subject to availability of funds
 Right of Way: Subject to availability of funds
 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 5

CIP Category

 Streets and Highways
 Bridges
 Buildings
 Drainage
 Electric Utility
 Landscaping
 Parks
 Traffic Signals
 Underground Utilities

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Prelim. Eng. / Environ. | | | | | | | | | | | 0 |
| Design | | | | | | | | | | 575,000 | 575,000 |
| Right of Way | | | | | | | | | | 300,000 | 300,000 |
| Construction | | | | | | | | | | 3,700,000 | 3,700,000 |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,575,000 | 4,575,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-----------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Unfunded (UNF) UNF | | | | | | | | | | 4,575,000 | 4,575,000 |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,575,000 | 4,575,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: I-215 / Cactus Avenue Interchange Improvements</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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).</p> <p>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</p> <p>This project was previously funded under TUMF.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> | |
| <p>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).</p> | <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|---|--|
| <p>Project Title: Indian Street / Manzanita Avenue to San Michele Road</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5</p> | |
| <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond

| | | |
|--|--|--|
| <p>Project Title: Indian Street / San Michele Road to Southerly City Limits</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5</p>  | |
| <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks <input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities <input type="checkbox"/> Drainage | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 |

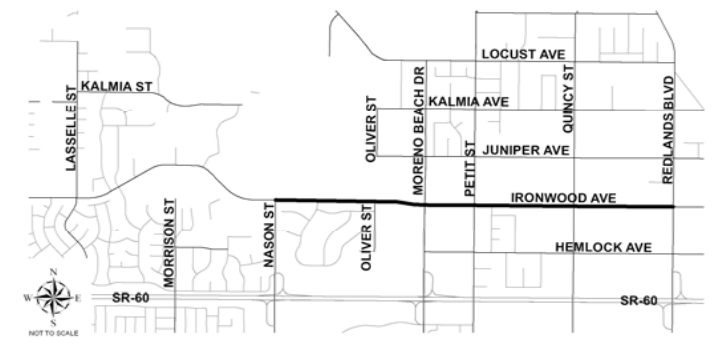
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: Iris Avenue / Indian Street to 200 Ft East of Wedow Drive</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5</p> | |
| <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Ironwood Avenue / Nason Street to Redlands Boulevard</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p>  <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond

| | | |
|--|---|--|
| <p>Project Title: Ironwood Avenue / Perris Boulevard to Nason Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> 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

Project Location Map: Council District(s): 1 2 3 4 5

CIP Category

 Streets and Highways
 Bridges
 Buildings
 Drainage
 Electric Utility
 Landscaping
 Parks
 Traffic Signals
 Underground Utilities

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 PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|----------------------|------------------|--------------|----------------------------|-----------------------------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | | | | | | | 1,800,000 900,000 | 9,000,000 | | | 1,800,000 900,000 9,000,000 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 2,700,000 | 9,000,000 | 0 | 0 | 11,700,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 | 2,700,000 | 9,000,000 | 0 | 0 | 11,700,000 |

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**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: Ironwood Avenue / Redlands Boulevard to Theodore Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> | |
| <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-----------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Prelim. Eng. / Environ. Design | | | | | | | | | | 159,500 | 159,500 |
| Right of Way | | | | | | | | | | 318,900 | 318,900 |
| Construction | | | | | | | | | | 186,700 | 186,700 |
| Other | | | | | | | | | | 2,969,900 | 2,969,900 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,635,000 | 3,635,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: John F. Kennedy Drive / Heacock Street to Lasselle Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks <input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities <input type="checkbox"/> Drainage | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**


| | | |
|---|--|--|
| <p>Project Title: Kitching Street / Cactus Avenue to Gentian Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>Design, Right of Way, & Utility Relocations: Completed September 2011 Construction: Subject to availability of funds</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5</p> | |
| <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Prelim. Eng. / Environ. | | | | | | | | | | | 0 |
| Design | | | | | | | | | | | 0 |
| Right of Way | | | | | | | | | | | 0 |
| Construction | | | | | | | | | | 2,835,000 | 2,835,000 |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,835,000 | 2,835,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Kitching Street / Gentian Avenue to Southerly City Limits</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5</p>  | |
| <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks <input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities <input type="checkbox"/> Drainage | | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-----------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|-------------------|
| Prelim. Eng. / Environ. Design | | | | | | | | | | 375,000 | 375,000 |
| Right of Way | | | | | | | | | | 875,000 | 875,000 |
| Construction | | | | | | | | | | 1,875,000 | 1,875,000 |
| Other | | | | | | | | | | 7,004,000 | 7,004,000 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,129,000 | 10,129,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: Kitching Street / Sunnymead Boulevard to Alessandro Boulevard</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> | |
| <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Kitching Street / Wedmore Drive to Fir Avenue and Fir Avenue / Kitching Street to Laury Lane</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Krameria Avenue / Cosmos Street to Indian Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, striping, and storm drain improvements.</p> <p>Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5</p>  <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Krameria Avenue / Emma Lane to Perris Boulevard</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, striping, and storm drain improvements.</p> <p>Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Lasselle Street / Alessandro Boulevard to Bay Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Parks <input type="checkbox"/> Bridges <input type="checkbox"/> Electric Utility <input type="checkbox"/> Buildings <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Drainage <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Lasselle Street / Boulder Ridge Drive to Wride Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: Lasselle Street / Franlou Drive to Boulder Ridge Drive</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> | |
| <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|---|--|
| <p>Project Title: Lasselle Street / Kalmia Avenue to Mirage Court</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project provides street improvements that will include sidewalk, curb, gutter, median, asphalt concrete paving, and striping.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> | |
| <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 |

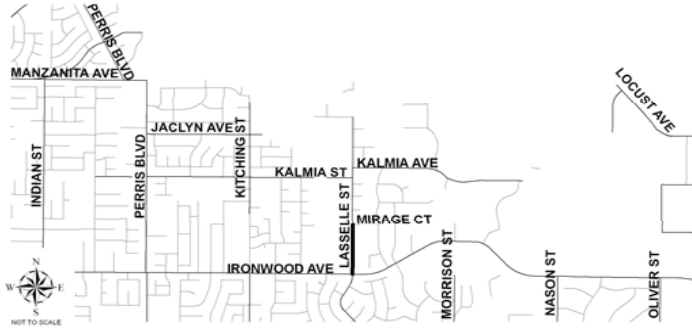
| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|----------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| 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 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: Lasselle Street / Lancia Street to 330 Ft South of Dracaea Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 |

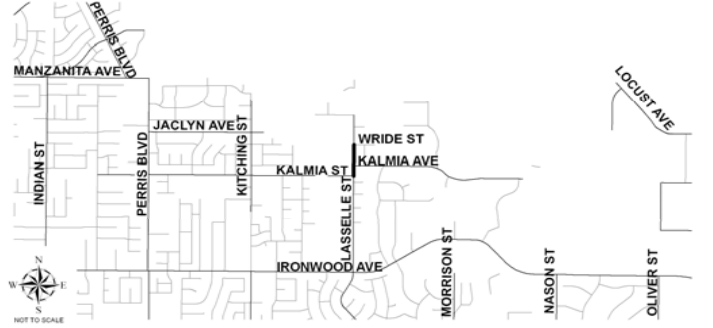
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: Lasselle Street / Mirage Court to Ironwood Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p>  <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 |

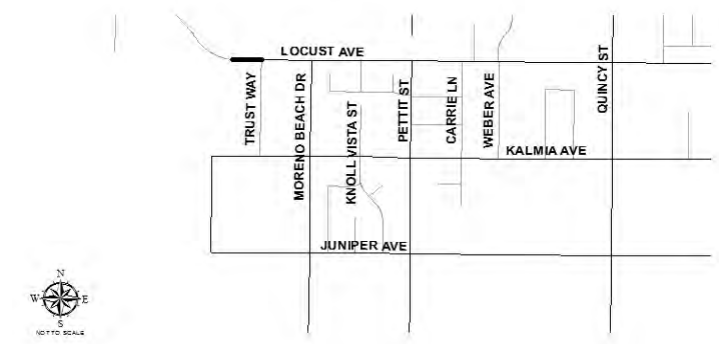
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: Lasselle Street / Wride Street to Kalmia Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p>  <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 57,300 | 57,300 |
| Design | | | | | | | | | | 77,800 | 77,800 |
| Right of Way | | | | | | | | | | 429,900 | 429,900 |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 565,000 | 565,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Locust Avenue / 350 Ft West of Trust Way to Trust Way</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project provides street improvements that will include sidewalk, curb, gutter, median, asphalt concrete paving, and striping.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p>  <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Locust Avenue / Moreno Beach Drive to Redlands Boulevard</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project provides street improvements that will include sidewalk, curb, gutter, median, asphalt concrete paving, and striping.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p>  <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 238,500 | 238,500 |
| Design | | | | | | | | | | 595,500 | 595,500 |
| Right of Way | | | | | | | | | | 2,621,000 | 2,621,000 |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,455,000 | 3,455,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: Locust Avenue / Trust Way to Moreno Beach Drive</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Parks <input type="checkbox"/> Bridges <input type="checkbox"/> Electric Utility <input type="checkbox"/> Buildings <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Drainage <input type="checkbox"/> Underground Utilities | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: Mathews Road Extension / Kalmia Avenue to 660 Ft South of Kalmia Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks <input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities <input type="checkbox"/> Drainage | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Moreno Beach Drive / Locust Avenue to SR-60</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond

| | | |
|--|--|--|
| <p>Project Title: Moreno Beach Drive Widening / Cactus Avenue to Auto Mall Drive</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> 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 5

CIP Category

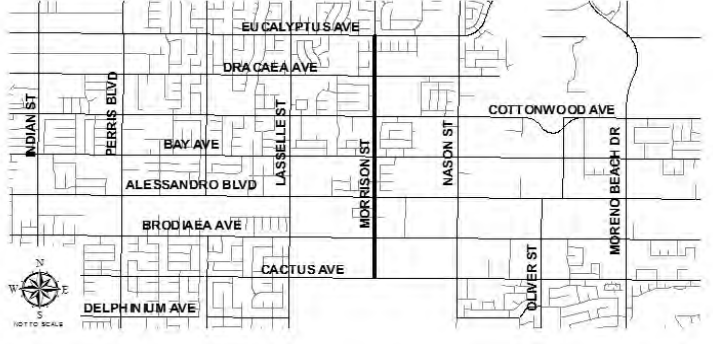
 Streets and Highways
 Bridges
 Buildings
 Drainage
 Electric Utility
 Landscaping
 Parks
 Traffic Signals
 Underground Utilities

S - 113

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Morrison Street / Eucalyptus Avenue to Cactus Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p>  <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 |

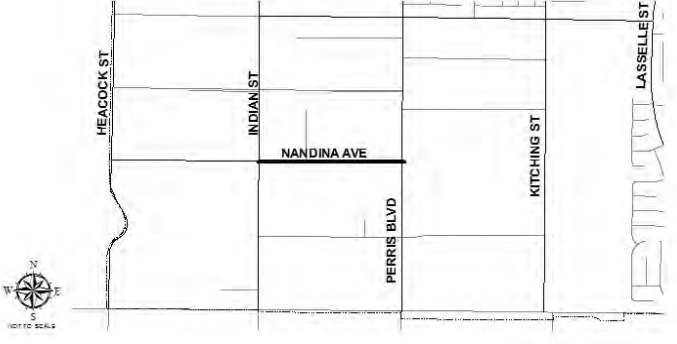
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Nandina Avenue / Heacock Street to Indian Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 106,000 | 106,000 |
| Design | | | | | | | | | | 142,500 | 142,500 |
| Right of Way | | | | | | | | | | 788,500 | 788,500 |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,037,000 | 1,037,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Nandina Avenue / Indian Street to Perris Boulevard</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5</p>  <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 185,000 | 185,000 |
| Design | | | | | | | | | | 463,000 | 463,000 |
| Right of Way | | | | | | | | | | 2,036,000 | 2,036,000 |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,684,000 | 2,684,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 |

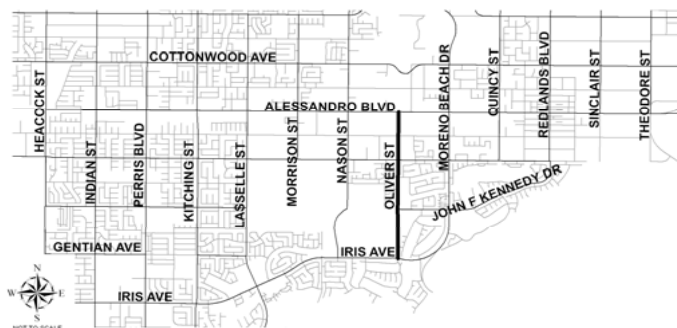
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Nason Street / Elder Avenue to Ironwood Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 85,000 | 85,000 |
| Design | | | | | | | | | | 100,000 | 100,000 |
| Right of Way | | | | | | | | | | 200,000 | 200,000 |
| Construction | | | | | | | | | | 615,000 | 615,000 |
| Other | | | | | | | | | | | 0 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 1,000,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Oliver Street / Alessandro Boulevard to Iris Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p>  <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 |

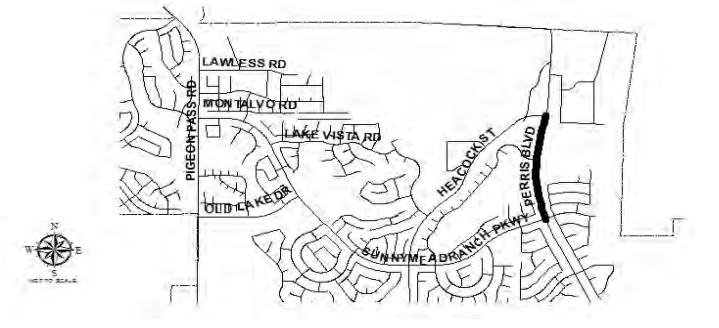
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|--|---|--|
| <p>Project Title: Perris Boulevard / Hemlock Avenue to Sunnymead Boulevard</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will widen the roadway and construct median improvements.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> | |
| <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 31,500 | 31,500 |
| Design | | | | | | | | | | 110,500 | 110,500 |
| Right of Way | | | | | | | | | | | |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 142,000 | 142,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 |

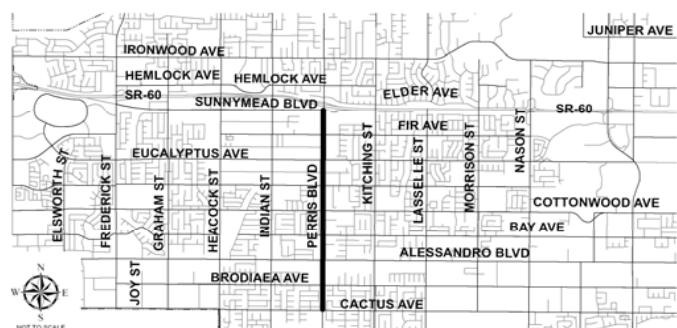
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Perris Boulevard / North of Sunnymead Ranch Parkway to Heacock Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p>  | |
| <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks <input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities <input type="checkbox"/> Drainage | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 69,100 | 69,100 |
| Design | | | | | | | | | | 265,700 | 265,700 |
| Right of Way | | | | | | | | | | 2,220,200 | 2,220,200 |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,555,000 | 2,555,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: Perris Boulevard / Sunnymead Boulevard to Cactus Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5</p>  <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 159,000 | 159,000 |
| Design | | | | | | | | | | 319,000 | 319,000 |
| Right of Way | | | | | | | | | | 1,235,000 | 1,235,000 |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,713,000 | 1,713,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|---|--|
| <p>Project Title: Quincy Street / Eucalyptus Avenue to Cactus Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, asphalt, concrete paving, and striping.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> | |
| <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks <input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities <input type="checkbox"/> Drainage | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Quincy Street / Kalmia Avenue to SR-60</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project provides street improvements that will include sidewalk, curb, gutter, median, asphalt concrete paving, and striping.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Quincy Street / Locust Avenue to Kalmia Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p>  <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|---|--|
| <p>Project Title: Reche Canyon Road / Northerly City Limits to Moreno Beach Drive</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project provides street improvements that will include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> | |
| <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks <input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Buildings <input type="checkbox"/> Undergrround Utilities <input type="checkbox"/> Drainage | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: Redlands Boulevard / Alessandro Boulevard to Cactus Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map:</p> <p>Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Redlands Boulevard / Locust Avenue to Alessandro Boulevard</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: Redlands Boulevard / Northerly City Limits to Locust Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p>  <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks <input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities <input type="checkbox"/> Drainage | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: San Michele Road / Heacock Street to Indian Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: San Michele Road / Indian Street to Perris Boulevard</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5</p> | |
| <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: Sinclair Street / Encilia Avenue to Alessandro Boulevard</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> | |
| | <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 |

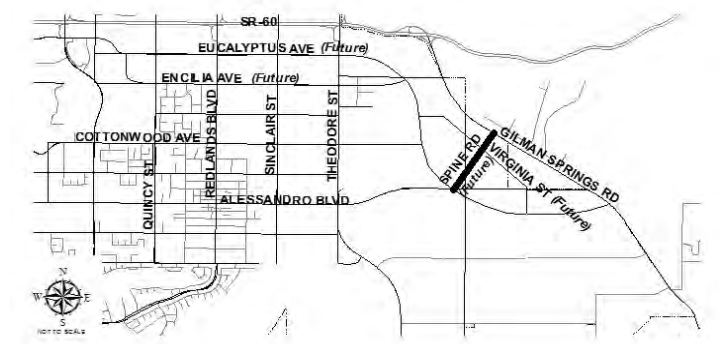
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Sinclair Street / Eucalyptus Avenue to Encilia Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**


| | | |
|--|--|--|
| <p>Project Title: Spine Road (Future) / Gilman Springs Road to Alessandro Boulevard (Future)</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide street improvements which include sidewalk, curb, gutter, asphalt concrete pavement, and striping.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p>  <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: SR-60 Interchange / Gilman Springs Road</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>Estimated total cost: \$70,000,000.</p> <p>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</p> <p>Justification or Significance of Improvement: The existing interchange requires modification to meet future traffic demands.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p>  <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|---------------|------------------|------------------|----------------------------|-------------------|
| Prelim. Eng. / Environ. | | | | | | | 40,000 | 1,960,000 | | | 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 | 40,000 | 1,960,000 | 5,000,000 | 63,000,000 | 70,000,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 | 1,960,000 | 5,000,000 | 63,000,000 | 70,000,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|--|---|--|
| <p>Project Title: SR-60 / Moreno Beach Drive Interchange (Phase 2)</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
|--|---|--|

Project Description:
 This project consists of the replacement of the SR-60 / Moreno Beach two-lane bridge with a six through lane Bridge and reconfiguration of the north side of SR-60 / Moreno Beach Interchange, and associated auxiliary lane. The SR-60 / Moreno Beach Drive interchange will have a cloverleaf on the northeast side, 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 the interchange is complete (see separate CIP sheet).
 Right of Way: Complete
 Design: Subject to available funding
 Advertise, Bid, and Award: Subject to available funding
 Construction: Subject to available funding

Justification or Significance of Improvement:
 Design funding shown in FY 2016-2017 is to update the design plans to current Caltrans requirements. TUMF monies exist to partially fund completion of design. City has possession of all Right of Way and project can be considered shovel-ready. Expansion of the current facilities will be needed due to the traffic demand resulting from development in the area.

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

Project Location Map:

Council District(s): 1 2 3 4 5

CIP Category

| | | |
|--|---|--|
| <input checked="" type="checkbox"/> Streets and Highways | <input type="checkbox"/> Electric Utility | <input type="checkbox"/> Parks |
| <input type="checkbox"/> Bridges | <input type="checkbox"/> Landscaping | <input type="checkbox"/> Traffic Signals |
| <input type="checkbox"/> Buildings | <input type="checkbox"/> Drainage | <input type="checkbox"/> Underground Utilities |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|------------------|--------------|-------------------|----------------------------|-------------------|
| Prelim. Eng. / Environ. | | | | | | | | | | | 0 |
| Design | | | | | | | 1,000,000 | | | | 1,000,000 |
| Right of Way | | | | | | | | | | | 0 |
| Construction | | | | | | | | | 22,000,000 | | 22,000,000 |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 0 | 22,000,000 | 0 | 23,000,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|------------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|------------------|--------------|-------------------|----------------------------|----------|
| TUMF Cap. Proj. (3003) 3003.UNF | | | | | | | 1,000,000 | | 22,000,000 | | 0 |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 0 | 22,000,000 | 0 | 0 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| <p>Project Title: Street In-Lieu Fees Project</p> <p>Department / Division: Public Works Department / Land Development Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|--|-------------|----------------|-----------|----------------|----------------|-------------|--------------------|----------------------------|-------------|-------------------|---------------|-------------|-----------------|-----------------|------------|---------------------------------|---------------|-------------|-----------------|-----------------|-------------|----------------------|-----------------|-------------|--------------------|-----------------|------------|-----------------|-----------------|-------------|---------------|----------------------------|--------------|-----------------|-----------------|-------------|-----------------|---------------|-------------|
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Street Name</th> <th style="text-align: left;">Project Number</th> <th style="text-align: left;">Collected</th> </tr> </thead> <tbody> <tr><td>Belia Ct -----</td><td>PM 26547 -----</td><td>\$13,000.00</td></tr> <tr><td>Black Oak Av -----</td><td>PA04-0011 / PM 19476 -----</td><td>\$10,446.00</td></tr> <tr><td>Highland Bl -----</td><td>P05-169 -----</td><td>\$10,383.00</td></tr> <tr><td>Hilton Dr -----</td><td>PA04-0182 -----</td><td>\$5,226.00</td></tr> <tr><td>Maltby Av and Kimberly Av -----</td><td>P04-216 -----</td><td>\$33,420.00</td></tr> <tr><td>Quincy St -----</td><td>PA02-0122 -----</td><td>\$18,333.57</td></tr> <tr><td>Via Von Botsch -----</td><td>PA06-0019 -----</td><td>\$14,899.00</td></tr> <tr><td>Black Oak Av -----</td><td>PA04-0207 -----</td><td>\$9,440.64</td></tr> <tr><td>Kalmia Av -----</td><td>PA03-0124 -----</td><td>\$21,677.00</td></tr> <tr><td>Iris Av -----</td><td>PA11-0007 / PM 35879 -----</td><td>\$103,293.00</td></tr> <tr><td>Locust Av -----</td><td>PA13-0067 -----</td><td>\$17,083.00</td></tr> <tr><td>Locust Av -----</td><td>P14-131 -----</td><td>\$ 6,262.00</td></tr> </tbody> </table> <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Parks <input type="checkbox"/> Bridges <input type="checkbox"/> Electric Utility <input type="checkbox"/> Buildings <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Drainage <input type="checkbox"/> Underground Utilities | | 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 | Locust Av ----- | P14-131 ----- | \$ 6,262.00 |
| 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Locust Av ----- | P14-131 ----- | \$ 6,262.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Theodore Street / Ironwood Avenue to Alessandro Boulevard</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|---|--|
| <p>Project Title: Virginia Street (Future) / Dracaea Avenue to Alessandro Boulevard (Future)</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project provides street improvements that will include sidewalk, curb, gutter, median, asphalt concrete paving, and striping.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> | |
| <p>CIP Category</p> <input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond

Project Name

Page #

Bridges

Funded Projects

SR-60 / Nason Street Overcrossing Bridge BR-3

Partially Funded Projects

Bridge Repair Maintenance Program BR-5

Unfunded Projects

Bridge Mitigation Fees (Fair-Share Contribution) BR-7

Brodiaea Avenue Bridge / 735 Ft East of Redlands Boulevard BR-8

Cactus Avenue Bridge / 405 Ft East of Wilmot Street BR-9

Day Street / SR-60 Interchange BR-10

Graham Street Bridge / Sunnymead Boulevard to Hemlock Avenue BR-11

Indian Street / Cardinal Avenue Bridge BR-12

Indian Street / Lateral B Bridge BR-13

Indian Street / SR-60 Overpass BR-14

Ironwood Avenue / Quincy Street Bridge BR-15

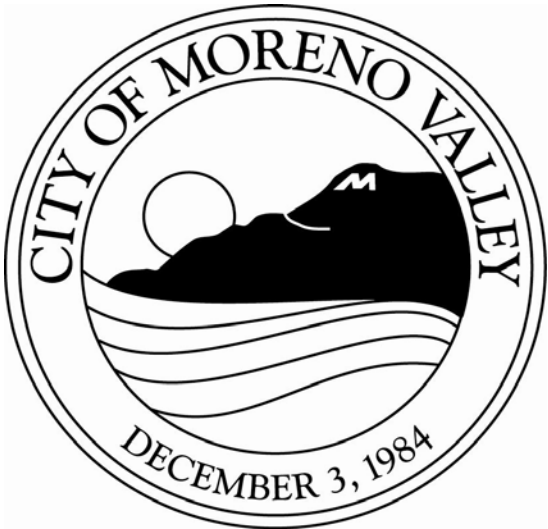
Kalmia Avenue Bridge / 300 Ft West of Quincy Street BR-16

Kitching Street Bridge / Perris Valley Storm Drain Lateral A BR-17

Lasselle Street Bridge Crossing SR-60 between Fir Avenue and Elder Avenue BR-18

Perris Boulevard / Hemlock Avenue to SR-60 Reconfiguration BR-19

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2016-2021 and Beyond



**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|---|--|
| Project Title: SR-60 / Nason Street Overcrossing Bridge Department / Division: Public Works Department / Capital Projects Division | Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> 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 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.

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. Caltrans will fund maintenance of landscaping after plant establishment is complete.

Project Location Map: Council District(s): 1 2 3 4 5

CIP Category

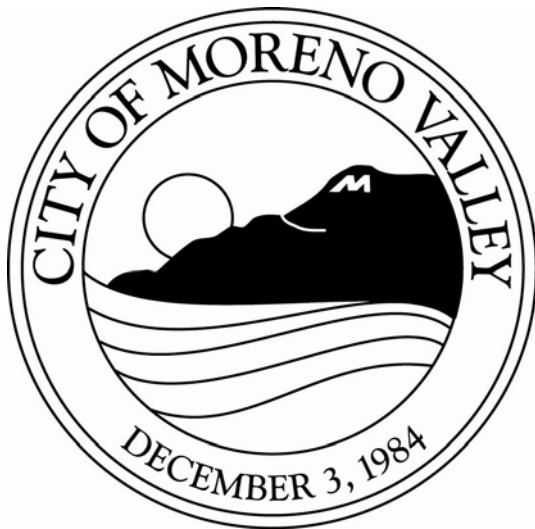
| | | |
|---|---|--|
| <input type="checkbox"/> Streets and Highways | <input type="checkbox"/> Electric Utility | <input type="checkbox"/> Parks |
| <input checked="" type="checkbox"/> Bridges | <input type="checkbox"/> Landscaping | <input type="checkbox"/> Traffic Signals |
| <input type="checkbox"/> Buildings | | <input type="checkbox"/> Underground Utilities |
| <input type="checkbox"/> Drainage | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | 750,000 | 300,000 | 100,000 | 350,000 | | 350,000 | | | | | 350,000 |
| PROJECT TOTAL | 750,000 | 300,000 | 100,000 | 350,000 | 0 | 350,000 | 0 | 0 | 0 | 0 | 350,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| STPL (Const) (3008) 802 0003 70 77-3008 | 750,000 | 300,000 | 100,000 | 350,000 | | 350,000 | | | | | 350,000 |
| REVENUE TOTAL | 750,000 | 300,000 | 100,000 | 350,000 | 0 | 350,000 | 0 | 0 | 0 | 0 | 350,000 |

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CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2016-2021 and Beyond



**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

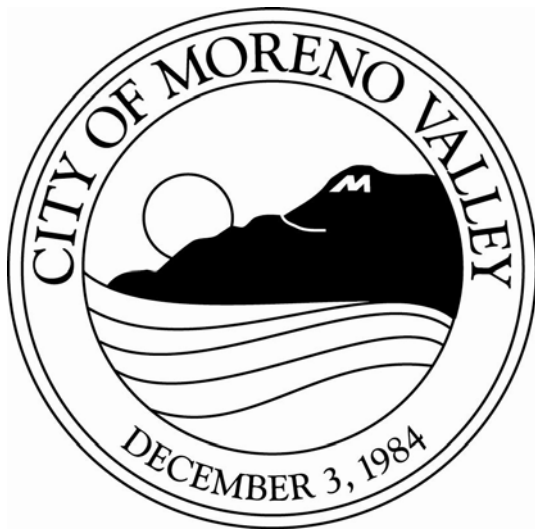
| | | |
|--|---|--|
| <p>Project Title: Bridge Repair Maintenance Program</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: The Bridge Repair Maintenance Program assesses the need for bridge spot repair and deck treatment for bridges located within the City limits. FY 16/17 and outer year funding are for annual inspection and minor maintenance repair. Twenty-two (22) bridges within the City have been identified for priority maintenance inspection.</p> <p>Inspection: Ongoing Annually Design: Subject to available funding Construction: Subject to available funding</p> <p>Justification or Significance of Improvement: This program assesses the need for minor repairs of existing bridges within City limits.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p align="center">CITYWIDE</p> | |
| <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input checked="" type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|---------------|---------------|---------------|----------------------------|---------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | 3,000 | 2,700 | | 300 | 10,000 | 10,300 | 10,000 | 10,000 | 10,000 | 10,000 | 50,300 |
| PROJECT TOTAL | 3,000 | 2,700 | 0 | 300 | 10,000 | 10,300 | 10,000 | 10,000 | 10,000 | 10,000 | 50,300 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|---------------|---------------|---------------|----------------------------|---------------|
| Measure A (2001) 802 0002 70 77-2001 | 3,000 | 2,700 | | 300 | 10,000 | 10,300 | | | | | 10,300 |
| Measure A (2001) 2001.UNF | | | | | | | 10,000 | 10,000 | 10,000 | 10,000 | 40,000 |
| Measure A (2001) 2001.UNF | | | | | | | | | | | |
| REVENUE TOTAL | 3,000 | 2,700 | 0 | 300 | 10,000 | 10,300 | 10,000 | 10,000 | 10,000 | 10,000 | 50,300 |

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CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2016-2021 and Beyond



**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Bridge Mitigation Fees (Fair-Share Contribution)</p> <p>Department / Division: Public Works Department / Land Development Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: Mitigation fee 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 form property owners are sufficient to complete bridge Improvement.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>Facility Location Project Number Collected</p> <p>Kitching / Perris Valley SD Bridge-----Warmington-----\$72,615.70</p> | |
| <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Bridges <input type="checkbox"/> Electric Utility <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Buildings <input type="checkbox"/> Landscaping <input type="checkbox"/> Underground Utilities <input type="checkbox"/> Drainage | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|----------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|---------------|
| Unfunded UNF | | | | | | | | | | 73,000 | 73,000 |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 73,000 | 73,000 |

BR-7

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**


| | | |
|---|---|--|
| <p>Project Title: Brodiaea Avenue Bridge / 735 Ft East of Redlands Boulevard</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will involve the design and construction of the bridge on Brodiaea Avenue over Channel Lateral F.</p> <p>Justification or Significance of Improvement: This master drainage facility will convey storm run-off.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> | |
| <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input checked="" type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 196,000 | 196,000 |
| Design | | | | | | | | | | 167,000 | 167,000 |
| Right of Way | | | | | | | | | | 1,937,000 | 1,937,000 |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,300,000 | 2,300,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 |

BR-8

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Cactus Avenue Bridge / 405 Ft East of Wilmot Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will involve the design and construction of a wider bridge on Cactus Avenue over Channel Lateral G.</p> <p>Justification or Significance of Improvement: This master drainage facility will convey storm run-off.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p>  | |
| <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input checked="" type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: Day Street / SR-60 Interchange</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will involve design and construction of a new SR 60 freeway westbound on-ramp on the west side of Day Street. It includes a WB auxiliary lane, HOV bypass lanes on both WB on-ramps, bridge widening for the WB loop on-ramp HOV bypass lane, and associated walls and traffic channelization devices. The project includes constructing the missing sidewalk gap along the west side of Day Street at an estimated cost of \$1,000,000 for design, right of way, permits, and construction.</p> <p>Justification or Significance of Improvement: The existing interchange will require modification in order to meet projected traffic demand.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input checked="" type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

BR-10

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 200,000 | 200,000 |
| Design | | | | | | | | | | 800,000 | 800,000 |
| Right of Way | | | | | | | | | | 300,000 | 300,000 |
| Construction | | | | | | | | | | 8,500,000 | 8,500,000 |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,800,000 | 9,800,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|----------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Unfunded UNF | | | | | | | | | | 9,800,000 | 9,800,000 |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,800,000 | 9,800,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Graham Street Bridge / Sunnymead Boulevard to Hemlock Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will design, acquire right of way, and construct the Graham Street Bridge over State Route 60 from Sunnymead Boulevard to Hemlock Avenue. Improvements include installation of a traffic signal. The design and construction work will be scheduled pending availability of funding. This project will improve vehicular / pedestrian movement north and south of SR-60 and provide direct access to the central portion of the Sunnymead Boulevard commercial corridor consistent with the City's General Plan Circulation Element.</p> <p>This project was previously funded under DIF Arterial Streets.</p> <p>Justification or Significance of Improvement: Without this bridge connection, the traffic impacts to the adjacent interchanges will require extensive improvements including right of way acquisition resulting in costs far exceeding the cost of building the Graham Street Bridge.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input checked="" type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

BR-11

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|-------------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 1,000,000 | 1,000,000 |
| Design | | | | | | | | | | 1,600,000 | 1,600,000 |
| Right of Way | | | | | | | | | | 2,200,000 | 2,200,000 |
| Construction | | | | | | | | | | 15,300,000 | 15,300,000 |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,100,000 | 20,100,000 |
| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
| DIF Arterial Street (2901) 3301.UNF | | | | | | | | | | 20,100,000 | 20,100,000 |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,100,000 | 20,100,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Indian Street / Cardinal Avenue Bridge</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: The conceptual study for this bridge on Indian Street over Channel Lateral A (at Cardinal Avenue) was completed in March 2015.</p> <p>Environmental and Design: July 2017 to December 2018 (Subject to available funding) Right of Way Acquisition: July 2018 to June 2019 (Subject to available funding) Construction: July 2019 to June 2020 (Subject to available funding)</p> <p>Justification or Significance of Improvement: This project will close a gap, provide continuity in traffic, and improve emergency response times. Along Indian Street across Perris Valley Storm Drain Channel a new Fire Station is being planned for the City's Southside industrial area within the next five (5) years. This bridge will facilitate enhance response time for emergencies.</p> <p>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 besides the existing Gas Tax and Measure A Transportation Revenues.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input checked="" type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|----------------|----------------|------------------|----------------------------|------------------|
| Prelim. Eng. / Environ. | | | | | | | | | | | 0 |
| Design | | | | | | | 350,000 | | | | 350,000 |
| Right of Way | | | | | | | | 350,000 | | | 350,000 |
| Construction | | | | | | | | | 3,200,000 | | 3,200,000 |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 350,000 | 350,000 | 3,200,000 | 0 | 3,900,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-----------------------|------------------------|--|---|------------------------------|-----------------------------|---|----------------|----------------|------------------|----------------------------|------------------|
| Unfunded (Unf) UNF | | | | | | | 350,000 | 350,000 | 3,200,000 | | 3,900,000 |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 350,000 | 350,000 | 3,200,000 | 0 | 3,900,000 |

BR-12

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Indian Street / Lateral B Bridge</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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).</p> <p>Justification or Significance of Improvement: This project will improve and provide continuity in traffic.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input checked="" type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

BR-13

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 50,000 | 50,000 |
| Design | | | | | | | | | | 120,000 | 120,000 |
| Right of Way | | | | | | | | | | | |
| Construction | | | | | | | | | | 580,000 | 580,000 |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750,000 | 750,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: Indian Street / SR-60 Overpass</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will involve the design and construction of a replacement bridge at Indian Street over SR-60.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> | |
| <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input checked="" type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 |

BR-14

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Ironwood Avenue / Quincy Street Bridge</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will involve the design and construction of the bridge on Ironwood Avenue over Channel Lateral A.</p> <p>Justification or Significance of Improvement: This master drainage facility will convey storm run-off.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input checked="" type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

BR-15

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|---|--|
| <p>Project Title: Kalmia Avenue Bridge / 300 Ft West of Quincy Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: The project will involve the design and construction of the bridge on Kalmia Avenue 300 Ft west of Quincy Street.</p> <p>Justification or Significance of Improvement: This master drainage facility will convey storm run-off.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> | |
| <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input checked="" type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

BR-16

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**


| | | |
|--|--|--|
| <p>Project Title: Kitching Street Bridge / Perris Valley Storm Drain Lateral A</p> <p>Department / Division: Public Works Department / Land Development Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5</p> | |
| <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input checked="" type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

BR-17

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Lasselle Street Bridge Crossing SR-60 between Fir Avenue and Elder Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>Justification or Significance of Improvement: This proposed project is not part of the City approved General Plan Circulation Element.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p>  <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input checked="" type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

BR-18

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond

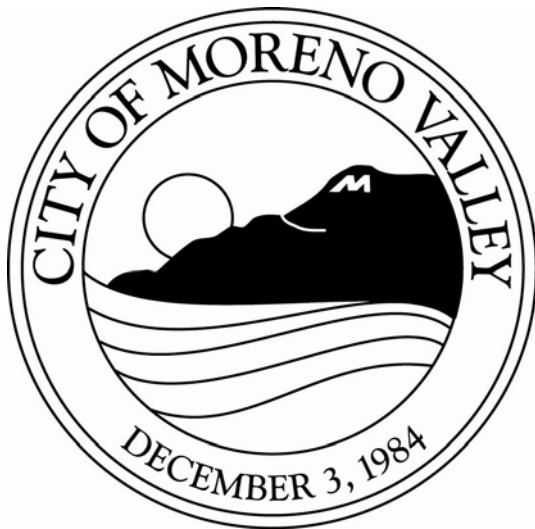
| | | |
|--|--|--|
| <p>Project Title: Perris Boulevard / Hemlock Avenue to SR-60 Reconfiguration</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>Justification or Significance of Improvement: Expansion of current facilities is needed due to projected traffic demand.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input checked="" type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

BR-19

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|-------------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 200,000 | 200,000 |
| Design | | | | | | | | | | 350,000 | 350,000 |
| Right of Way | | | | | | | | | | 14,840,000 | 14,840,000 |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,390,000 | 15,390,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|----------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|-------------------|
| Unfunded UNF | | | | | | | | | | 15,390,000 | 15,390,000 |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,390,000 | 15,390,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2016-2021 and Beyond**



**CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2016-2021 and Beyond**

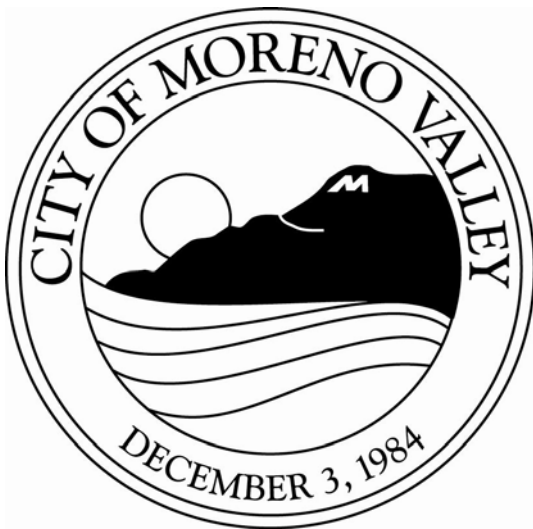
Project Name

Page #

Buildings

| <i>Funded Projects</i> | |
|---|------|
| Box Springs Communications Site | B-3 |
| Conference and Recreation Center Gym Lighting Replacement | B-4 |
| Conference and Recreation Center Lease Space Renovation | B-5 |
| Cottonwood Recreation Center Exterior Building Upgrade | B-6 |
| Cottonwood Recreation Center Renovation Phase II | B-7 |
| March Annex Renovation | B-8 |
| Remodel Fire Station 48 - Sunnymead Ranch | B-9 |
| Towngate Community Center Renovation | B-10 |
| <i>Partially Funded Projects</i> | |
| Corporate Yard Facility | B-11 |
| Park Restroom Renovations at Various Sites | B-12 |
| <i>Unfunded Projects</i> | |
| Animal Services New Parcel Property Improvements | B-13 |
| Conference and Recreation Center Restroom (Stage Area) Design | B-14 |
| Cottonwood Park Fire Station | B-15 |
| Fire Station 65 Relocation | B-16 |
| Fire Station (Future) Land Acquisition | B-17 |
| Gilman Fire Station | B-18 |
| Industrial Fire Station | B-19 |
| Main Library | B-20 |
| March Air Reserve Base Hobby Shop Roof Replacement | B-21 |
| Moreno Valley Equestrian Center - Restroom and Information Center | B-22 |
| Northeast Fire Station | B-23 |
| Parks Community Recreation Buildings | B-24 |
| Photovoltaic System for Fire Station 2 and Fire Station 6 | B-25 |
| Public Safety Building Conversion | B-26 |
| Redlands Boulevard Fire Station | B-27 |
| Satellite Police Station in the Southeast Portion of the City | B-28 |

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2016-2021 and Beyond



**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|---|--|
| Project Title: Box Springs Communications Site Department / Division: City Manager's Office / Technology Services Division | Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> 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 objective is to secure a new land lease at reduced cost, and construct 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: June 2016
 Construction: October 2016 to December 2016

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 5

CIP Category

| | | |
|---|---|--|
| <input type="checkbox"/> Streets and Highways | <input type="checkbox"/> Electric Utility | <input type="checkbox"/> Parks |
| <input type="checkbox"/> Bridges | <input type="checkbox"/> Landscaping | <input type="checkbox"/> Traffic Signals |
| <input checked="" type="checkbox"/> Buildings | <input type="checkbox"/> Drainage | <input type="checkbox"/> Underground Utilities |

B - 3

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---------------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. Design | 80,000 | 80,000 | | | | | | | | | |
| Right of Way Construction Other | 516,099 | | | 516,099 | | 516,099 | | | | | 516,099 |
| PROJECT TOTAL | 596,099 | 80,000 | 0 | 516,099 | 0 | 516,099 | 0 | 0 | 0 | 0 | 516,099 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Tech. Svcs. Asset (7220) 803 0011 30 39-7220 | 596,099 | 80,000 | | 516,099 | | 516,099 | | | | | 516,099 |
| REVENUE TOTAL | 596,099 | 80,000 | 0 | 516,099 | 0 | 516,099 | 0 | 0 | 0 | 0 | 516,099 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Conference and Recreation Center Lease Space Renovation</p> <p>Department / Division: Parks & Community Services Department / Administration Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will renovate the Conference and Recreation Center spaces and common areas utilized by lessees and concessionaires.</p> <p>Construction: July 2015 to June 2017</p> <p>Justification or Significance of Improvement: Spaces were used for over 10 years and require renovation.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input checked="" type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|---------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | 75,000 | 3,000 | 0 | 72,000 | 0 | 72,000 | 0 | 0 | 0 | 0 | 72,000 |
| PROJECT TOTAL | 75,000 | 3,000 | 0 | 72,000 | 0 | 72,000 | 0 | 0 | 0 | 0 | 72,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|---------------|
| Quimby in-Lieu (2906) 803 0027-3006Q | 75,000 | 3,000 | 0 | 72,000 | 0 | 72,000 | 0 | 0 | 0 | 0 | 72,000 |
| REVENUE TOTAL | 75,000 | 3,000 | 0 | 72,000 | 0 | 72,000 | 0 | 0 | 0 | 0 | 72,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Cottonwood Recreation Center Exterior Building Upgrade</p> <p>Department / Division: Parks & Community Services Department / Administration Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will repair, stucco, and paint the exterior of the Cottonwood Recreation Center.</p> <p>Construction: May 2016 to June 2017</p> <p>Justification or Significance of Improvement: The building exterior is old and outdated. Upgrading the exterior will attract more rentals, increasing rental revenue.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input checked="" type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|---------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | 40,000 | 10,000 | | 30,000 | | 30,000 | | | | | 30,000 |
| PROJECT TOTAL | 40,000 | 10,000 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 30,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|---------------|
| Quimby in-Lieu (2906) 803 0028-3006Q | 40,000 | 10,000 | | 30,000 | | 30,000 | | | | | 30,000 |
| REVENUE TOTAL | 40,000 | 10,000 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 30,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|--|---|--|
| <p>Project Title: Cottonwood Recreation Center Renovation Phase II</p> <p>Department / Division: Parks & Community Services Department / Administration Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will renovate the Cottonwood Recreation Center kitchen and create a meeting room.</p> <p>Design: Completed In-house December 2015 Construction: February 2016 to June 2017</p> <p>Justification or Significance of Improvement: Kitchen renovation is necessary to bring it up to code for rental use.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input checked="" type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | 320,000 | 180,000 | | 140,000 | | 140,000 | | | | | 140,000 |
| PROJECT TOTAL | 320,000 | 180,000 | 0 | 140,000 | 0 | 140,000 | 0 | 0 | 0 | 0 | 140,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| CDBG (2512) 803 0029-2512 | 150,000 | 150,000 | | | | | | | | | |
| Quimby In-Lieu (2906) 803 0029-3006Q | 170,000 | 30,000 | | 140,000 | | 140,000 | | | | | 140,000 |
| REVENUE TOTAL | 320,000 | 180,000 | 0 | 140,000 | 0 | 140,000 | 0 | 0 | 0 | 0 | 140,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

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|--|--|--|
| <p>Project Title: Remodel Fire Station 48 - Sunnymead Ranch</p> <p>Department / Division: Fire Department / Capital Projects Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: Fire Station 48 was originally constructed in November 1984. The fire station required renovations due to building code requirements and expanded use.</p> <p>Improvements included bathroom renovations to comply with 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.</p> <p>Construction: Completed June 2015 Warranty Walk: July 2016</p> <p>Justification or Significance of Improvement: The remodelling work is necessary to meet recent changes in building code requirements and to provide needed services to the community due to population growth. Carryover is for one year warranty review.</p> <p>Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$9/SF.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input checked="" type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

B - 9

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|--------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | 100,642 | 99,642 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 1,000 |
| PROJECT TOTAL | 100,642 | 99,642 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 1,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|--------------|
| Fire Services C.P. (2903) 803 0022 70 77-3005 | 100,642 | 99,642 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 1,000 |
| REVENUE TOTAL | 100,642 | 99,642 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 1,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

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|--|--|--|
| <p>Project Title: Towngate Community Center Renovation</p> <p>Department / Division: Parks & Community Services Department / Administration Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> 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 2017

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 5

CIP Category

| | | |
|---|---|--|
| <input type="checkbox"/> Streets and Highways | <input type="checkbox"/> Electric Utility | <input type="checkbox"/> Parks |
| <input type="checkbox"/> Bridges | <input type="checkbox"/> Landscaping | <input type="checkbox"/> Traffic Signals |
| <input checked="" type="checkbox"/> Buildings | | <input type="checkbox"/> Underground Utilities |
| <input type="checkbox"/> Drainage | | |

B - 10

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|---------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | 70,000 | 42,000 | 0 | 28,000 | 0 | 28,000 | 0 | 0 | 0 | 0 | 28,000 |
| PROJECT TOTAL | 70,000 | 42,000 | 0 | 28,000 | 0 | 28,000 | 0 | 0 | 0 | 0 | 28,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|---------------|
| Quimby In-Lieu (2906) 803 0031-3006Q | 70,000 | 42,000 | 0 | 28,000 | 0 | 28,000 | 0 | 0 | 0 | 0 | 28,000 |
| REVENUE TOTAL | 70,000 | 42,000 | 0 | 28,000 | 0 | 28,000 | 0 | 0 | 0 | 0 | 28,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|--|---|--|
| Project Title: Corporate Yard Facility - Phase 1 Department / Division: Public Works Department / Capital Projects Division | Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
|--|---|--|

Project Description:
 The Corporate Yard Facility constructs a new 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 includes 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.

Phase 1 Corporate Yard Facility Construction: February 2015 to April 2016
 Project Closeout: May 2016 to September 2016
 Warranty Walk: April 2017

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 5

CIP Category

| | | |
|---|--|--|
| <input type="checkbox"/> Streets and Highways | <input type="checkbox"/> Electric Utility | <input type="checkbox"/> Parks |
| <input type="checkbox"/> Bridges | <input type="checkbox"/> Landscaping | <input type="checkbox"/> Traffic Signals |
| <input checked="" type="checkbox"/> Buildings | <input type="checkbox"/> Underground Utilities | |
| <input type="checkbox"/> Drainage | | |

B - 11

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|-------------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | | 2,630,088 | 2,470,088 | 160,000 | | 160,000 | | | | 46,200,000 | 46,360,000 |
| PROJECT TOTAL | 2,630,088 | 2,470,088 | 0 | 160,000 | 0 | 160,000 | 0 | 0 | 0 | 46,200,000 | 46,360,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|-------------------|
| Facility Constr. (3000) 803 0002 70 77-3000 | 2,630,088 | 2,470,088 | | 160,000 | | 160,000 | | | | | 160,000 |
| Facility Constr. (3000) 3000.UNF | | | | | | | | | | 46,200,000 | 46,200,000 |
| REVENUE TOTAL | 2,630,088 | 2,470,088 | 0 | 160,000 | 0 | 160,000 | 0 | 0 | 0 | 46,200,000 | 46,360,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

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|---|--|---|
| <p>Project Title: Park Restroom Renovations</p> <p>Department / Division: Parks & Community Services Department / Administration Division</p> | <p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p> | <p>Project Priority in CIP Category</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p>Project Description: Renovation of citywide park restrooms will include roofing walls, and fixture. Renovations are required due to deferred maintenance and changes to Title 24 building codes.</p> <p>Construction: FY 15/16 Completed Sites: El Potrero Park and Ridgecrest Park FY 16/17 Projected Sites: Weston Park and Woodland Park</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <p><input type="checkbox"/> Streets and Highways <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input checked="" type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage</p> | |

B - 12

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|---------------|---------------|---------------|----------------------------|----------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | 90,000 | 70,000 | 0 | 20,000 | 50,000 | 70,000 | 50,000 | 50,000 | 50,000 | 50,000 | 270,000 |
| PROJECT TOTAL | 90,000 | 70,000 | 0 | 20,000 | 50,000 | 70,000 | 50,000 | 50,000 | 50,000 | 50,000 | 270,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|---------------|---------------|---------------|----------------------------|----------------|
| Quimby in-Lieu (2906) 803 0030-3006Q | 90,000 | 70,000 | 0 | 20,000 | 50,000 | 70,000 | | | | | 70,000 |
| Quimby in-Lieu (2906) 3006.UNF | | | | | | | 50,000 | 50,000 | 50,000 | 50,000 | 200,000 |
| REVENUE TOTAL | 90,000 | 70,000 | 0 | 20,000 | 50,000 | 70,000 | 50,000 | 50,000 | 50,000 | 50,000 | 270,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: Animal Services New Parcel Property Improvements</p> <p>Department / Division: Administrative Services Department / Animal Services Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>Justification or Significance of Improvement: Improvements are necessary for any use by Animal Services, i.e., vehicle parking and storage.</p> <p>Estimated Maintenance Costs: 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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> | |
| <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input checked="" type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

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|--|---|--|
| <p>Project Title: Conference and Recreation Center Restroom (Stage Area) Design</p> <p>Department / Division: Parks & Community Services Department / Administration Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>The project is deferred due to funding priority.</p> <p>Justification or Significance of Improvement: The stage area restroom is desirable for staff and the public.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> | |
| <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input checked="" type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|---------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | | | | | | | | | | 200,000 | 200,000 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 200,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|---|--|
| Project Title: Cottonwood Park Fire Station Department / Division: Fire Department / Capital Projects Division | Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold | Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> 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 2016/2017 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 5

CIP Category

| | | |
|---|---|--|
| <input type="checkbox"/> Streets and Highways | <input type="checkbox"/> Electric Utility | <input type="checkbox"/> Parks |
| <input type="checkbox"/> Bridges | <input type="checkbox"/> Landscaping | <input type="checkbox"/> Traffic Signals |
| <input checked="" type="checkbox"/> Buildings | <input type="checkbox"/> Drainage | <input type="checkbox"/> Underground Utilities |

B - 15

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Fire Station 65 Relocation</p> <p>Department / Division: Parks & Community Services Department / Administration Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>Land Acquisition: Completed in May 2012 Design: Subject to availability of funds Construction: Subject to availability of funds</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input checked="" type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

B - 16

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---------------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|----------------|----------------------------|------------------|
| Prelim. Eng. / Environ. | | | | | | | | | | | |
| Design | | | | | | | | | 860,000 | | 860,000 |
| Right of Way | | | | | | | | | | 6,180,000 | 6,180,000 |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 860,000 | 6,180,000 | 7,040,000 |
| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
| Fire Services C.P. (3005) 3005.UNF | | | | | | | | | 860,000 | 6,180,000 | 7,040,000 |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 860,000 | 6,180,000 | 7,040,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: Fire Station (Future) Land Acquisition</p> <p>Department / Division: Fire Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>Justification or Significance of Improvement: The purpose of this project is to provide emergency services to newly constructed residences and commercial buildings.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p align="center">Location to be determined</p> | |
| <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input checked="" type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: Gilman Fire Station</p> <p>Department / Division: Fire Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>Justification or Significance of Improvement: This project would provide emergency services to newly constructed residential and commercial buildings in the area.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p align="center">Location to be determined</p> | |
| <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input checked="" type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 85,000 | 85,000 |
| Design | | | | | | | | | | 150,000 | 150,000 |
| Right of Way | | | | | | | | | | 5,265,000 | 5,265,000 |
| Construction | | | | | | | | | | 1,000,000 | 1,000,000 |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,500,000 | 6,500,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Industrial Fire Station</p> <p>Department / Division: Fire Department / Capital Projects Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5</p> | |
| <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input checked="" type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|----------------|------------------|--------------|----------------------------|------------------|
| Prelim. Eng. / Environ. | | | | | | | | | | | 0 |
| Design | | | | | | | 950,000 | | | | 950,000 |
| Right of Way | | | | | | | | 6,850,000 | | | 6,850,000 |
| Construction | | | | | | | | | | | 0 |
| Other | | | | | | | | | | | 0 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 950,000 | 6,850,000 | 0 | 0 | 7,800,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---------------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------|
| Fire Services C.P. (2903) 3005.UNF | | | | | | | | | | | |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: Main Library</p> <p>Department / Division: Economic Development / Capital Projects Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>Design: Phase I & II (Completed)</p> <p>This project was previously funded under Facility Construction Fund.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input checked="" type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

B - 20

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|-------------------|
| Prelim. Eng. / Environ. | | | | | | | | | | | |
| Design | | | | | | | | | | 150,000 | 150,000 |
| Right of Way | | | | | | | | | | 32,850,000 | 32,850,000 |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33,000,000 | 33,000,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

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|--|---|--|
| <p>Project Title: March Air Reserve Base Hobby Shop Roof Replacement</p> <p>Department / Division: Administrative Services Department / Purchasing & Facilities Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input checked="" type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

B - 21

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|---------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | | | | | | | | | | 125,000 | 125,000 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 125,000 | 125,000 |
| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: Moreno Valley Equestrian Center - Restroom and Information Center</p> <p>Department / Division: Parks & Community Services Department / Administration Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>Based on Council direction at the June 30, 2009 City Council meeting, the project is on hold.</p> <p>Justification or Significance of Improvement: This project will help to better serve the community.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p>  <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input checked="" type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | | | | | | | | | | 650,000 | 650,000 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 650,000 | 650,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: Northeast Fire Station</p> <p>Department / Division: Fire Department / Capital Projects Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>Land Acquisition: On hold Design: Subject to available funding Construction: Subject to available funding</p> <p>Justification or Significance of Improvement: The project will provide emergency services to newly constructed residential and commercial buildings in the area.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> | |
| | <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input checked="" type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|------------------|----------------------------|------------------|
| Prelim. Eng. / Environ. | | | | | | | | | 85,000 | | 85,000 |
| Design | | | | | | | | | 775,000 | | 775,000 |
| Right of Way | | | | | | | | | 6,180,000 | | 6,180,000 |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,040,000 | 0 | 7,040,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 | 7,040,000 | 0 | 7,040,000 |

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond

| | | |
|--|--|--|
| <p>Project Title: Parks Community Recreation Buildings</p> <p>Department / Division: Parks & Community Services Department / Administration Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will fund the addition of new buildings, as needed.</p> <p>Justification or Significance of Improvement: The improvements are necessary to better serve the community.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p style="text-align: center;">Various Park Sites</p> | |
| <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input checked="" type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|--------------------------------|--------------------------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | | | | | | | | | | 85,000 150,000 5,423,000 | 85,000 150,000 5,423,000 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,658,000 | 5,658,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|---|--|
| <p>Project Title: Photovoltaic System for Fire Station 2 and Fire Station 6</p> <p>Department / Division: Fire Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>Estimated Maintenance Costs: Annual average maintenance cost is estimated at \$1,000/system. Although actual maintenance costs may vary, as these estimate 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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input checked="" type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|----------------|----------------------------|----------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | | | | | | | | | 80,000 | | 80,000 |
| | | | | | | | | | 320,000 | | 320,000 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400,000 | 0 | 400,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Public Safety Building Conversion</p> <p>Department / Division: Fire Department / Capital Projects Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>Phase I: Building remodeling/renovation of existing men's and women's locker rooms and gym room have been completed.</p> <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input checked="" type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|------------------|------------------|----------------------------|-------------------|
| Prelim. Eng. / Environ. | | | | | | | | 410,000 | 1,000,000 | 7,000,000 | 8,410,000 |
| Design | | | | | | | | 1,156,000 | 5,000,000 | 40,000,000 | 46,156,000 |
| Right of Way | | | | | | | | | | | |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,566,000 | 6,000,000 | 47,000,000 | 54,566,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Redlands Boulevard Fire Station</p> <p>Department / Division: Police Department / Capital Projects Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input checked="" type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 860,000 | 860,000 |
| Design | | | | | | | | | | | |
| Right of Way | | | | | | | | | | | |
| Construction | | | | | | | | | | 6,180,000 | 6,180,000 |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,040,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|---|--|
| <p>Project Title: Satellite Police Station in the Southeast Portion of the City</p> <p>Department / Division: Police Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>Justification or Significance of Improvement: This project will improve response time.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p align="center">Location to be determined</p> | |
| <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input checked="" type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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
FY 2016-2021 and Beyond**

Project Name

Page #

Drainage

Funded Projects

| | |
|--|-----|
| Cottonwood Basin | D-3 |
| East Sunnymead Boulevard Storm Drain from Indian Street to SR-60 / Perris Boulevard Off-Ramp | D-4 |
| Heacock Street Channel Improvements | D-5 |
| Hubbard Street Storm Drain (Sunnymead MDP Line H-1A) | D-6 |
| San Timoteo Foothill Neighborhood Flood Protection - Storm Drain Lines K-1 and K-4 | D-7 |

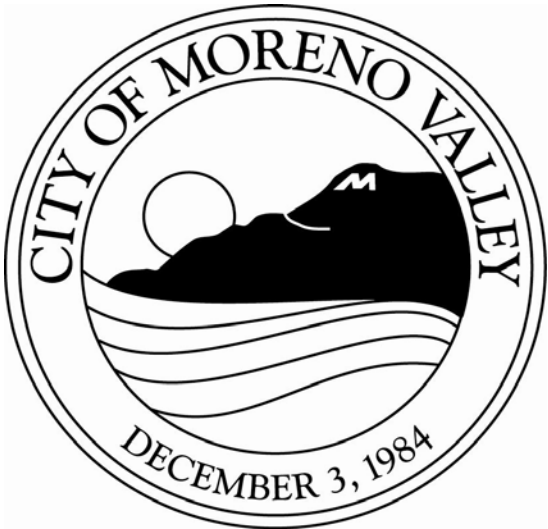
Partially Funded Projects

| | |
|---|------|
| Flaming Arrow Drive Storm Drain (Sunnymead MDP Line M-11 Extension) | D-9 |
| Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7 | D-10 |

Unfunded Projects

| | |
|---|------|
| Box Springs Mutual Water Company Upgrade | D-11 |
| Kitching Street Storm Drain - Line B-16 / Ironwood Avenue to Kalmia Avenue | D-12 |
| Perris Boulevard / John F. Kennedy Drive Crossgutter | D-13 |
| Perris Boulevard Storm Drain (Line A-1) / PVSD Lateral A to Suburban Lane | D-14 |
| Perris Boulevard Storm Drain (Line B-1) / PVSD Lateral B to San Michele Road | D-15 |
| Storm Drain Line GG, Edgemont / Old 215 Frontage Road to Day Street | D-16 |
| Storm Drain Line K-1 from Line K, Running East in Ironwood Avenue to 400' West of Pettit Street | D-17 |
| SR-60 Culvert Crossing Tie-ins between Indian Street and SR-60 Perris Boulevard Off-Ramp | D-18 |
| SR-60 / Quincy Street Storm Drain | D-19 |

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2016-2021 and Beyond



**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Cottonwood Basin</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: Riverside County Flood Control and Water Control Distric (RCFC&WCD) has designed a 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.</p> <p>Environmental/Permitting: Complete by August 2016 Construction: Complete by December 2016</p> <p>Justification or Significance of Improvement: The basin will remove sedimentation and debris from a natural channel that clogs Cedar Court drainage.</p> <p>Estimated Maintenance Costs: Annual basin maintenance costs are approximately \$2,000 per year.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input checked="" type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-----------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. Design | 45,000 | 30,000 | | 15,000 | | 15,000 | | | | | 15,000 |
| Right of Way | 5,000 | 5,000 | | | | | | | | | |
| Construction | 95,000 | | | 95,000 | | 95,000 | | | | | 95,000 |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 145,000 | 35,000 | 0 | 110,000 | 0 | 110,000 | 0 | 0 | 0 | 0 | 110,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--------------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| General Fund (1010) 804 0013-1010 | 145,000 | 35,000 | | 110,000 | | 110,000 | | | | | 110,000 |
| REVENUE TOTAL | 145,000 | 35,000 | 0 | 110,000 | 0 | 110,000 | 0 | 0 | 0 | 0 | 110,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

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|--|---|--|
| <p>Project Title: East Sunnymead Boulevard Storm Drain from Indian Street to SR-60 / Perris Boulevard Off-Ramp</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>Construction: Completed January 2016 Warranty Walk: January 2017</p> <p>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. Carryover is for one year warranty period.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> | |
| | <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input checked="" type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|--------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | 834,906 | 820,906 | 10,000 | 4,000 | | 4,000 | | | | | 4,000 |
| PROJECT TOTAL | 834,906 | 820,906 | 10,000 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 4,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|------------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|--------------|
| CDBG (2512) 804 0006 70 77-2512 | 746,906 | 746,906 | | | | | | | | | |
| EMWD (3002) 804 0006 70 77-3002 | 88,000 | 74,000 | 10,000 | 4,000 | | 4,000 | | | | | 4,000 |
| REVENUE TOTAL | 834,906 | 820,906 | 10,000 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 4,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: Heacock Street Channel Improvements</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project is part of a multi-jurisdictional effort between March JPA, Riverside County Flood Control & Water Conservation District (District), and the City of Moreno Valley. The project consists of 3 phases of improvements along Heacock Channel. Phase I (March Joint Power Authority (JPA) property) extends between Cactus Avenue and 3,500 feet south of Cactus Avenue. Phase II (City property) extends the improvements to approximately 6,600 feet south of Cactus Avenue. Phase III (March ARB property) extends to PVSD Lateral A bridge. The City is participating in the design cost of the Heacock Street Channel improvements with March JPA taking the lead in the design phase and the District is funding Phase I & II and constructing all three of the phases of the project constructing the Phase I facilities and, if funds are available, Phase II improvements. MARB is supplying funds, for Phase III.</p> <p>Design: March 2013 to September 2016 Advertise: October 2016 to December 2016 Construction: January 2017 to January 2018</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> | |
| <p>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 are granted to the City for Design. \$50,000 is funded from Measure A for City staff participation in the design construction support effort.</p> | <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input checked="" type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |
| <p>Estimated Maintenance Costs: The District will take over maintenance upon completion.</p> | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | 870,054 | 870,054 | | | 50,000 | 50,000 | | | | | 50,000 |
| Design | 741,989 | 36,817 | | 705,172 | | 705,172 | | | | | 705,172 |
| Right of Way | | | | | | | | | | | |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 1,612,043 | 906,871 | 0 | 705,172 | 50,000 | 755,172 | 0 | 0 | 0 | 0 | 755,172 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|----------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Measure A (2001) | | | | | 50,000 | 50,000 | | | | | 50,000 |
| 804 0001 70 77-2001 | 423,000 | 423,000 | | | | | | | | | |
| Facility Const Fund (3000) | | | | | | | | | | | |
| 804 0001 70 77-3000 | 741,989 | 36,817 | | 705,172 | | 705,172 | | | | | 705,172 |
| Tax Increment Fund (4021) | | | | | | | | | | | |
| 804 0001 70 77-3002 | 447,054 | 447,054 | | | | | | | | | |
| REVENUE TOTAL | 1,612,043 | 906,871 | 0 | 705,172 | 50,000 | 755,172 | 0 | 0 | 0 | 0 | 755,172 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Hubbard Street Storm Drain (Sunnymead MDP Line H-1A)</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <p><input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p> | <p>Project Priority in CIP Category</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p>Project Description: Riverside County Flood Control and Water Control District (RCFC&WCD) will enter into a Co-Operative 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 \$1.1 million.</p> <p>Design: December 2015 - December 2016 Construction: March 2016 - December 2017</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <p><input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input checked="" type="checkbox"/> Drainage</p> <p><input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping</p> <p><input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities</p> | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | 25,000 | 25,000 | | | | | | | | | |
| Design | 175,000 | 100,000 | | 75,000 | | 75,000 | | | | | 75,000 |
| Right of Way | | | | | 50,000 | 50,000 | | | | | 50,000 |
| Construction | | | | | 871,670 | 871,670 | | | | | 871,670 |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 200,000 | 125,000 | 0 | 75,000 | 921,670 | 996,670 | 0 | 0 | 0 | 0 | 996,670 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--------------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| General Fund (1010) 804 0010-1010 | 200,000 | 125,000 | | 75,000 | | 75,000 | | | | | 75,000 |
| PW. Gen (3002) 804 0010-3002 | | | | | 921,670 | 921,670 | | | | | 921,670 |
| REVENUE TOTAL | 200,000 | 125,000 | 0 | 75,000 | 921,670 | 996,670 | 0 | 0 | 0 | 0 | 996,670 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 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: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> 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 convey storm water for the San Timoteo Foothill Neighborhood area and discharge to existing storm drain in Pettit Street. 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: April 2014 to September 2016
 Advertise/Award: October 2016 to December 2016
 Construction: January 2017 to July 2017

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 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 5

CIP Category

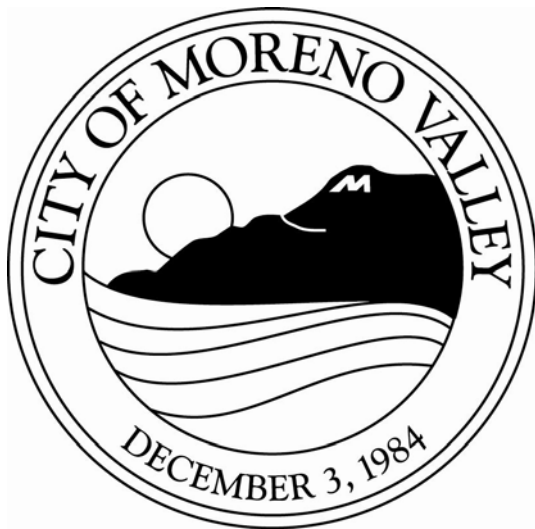
| | | |
|---|--|--|
| <input type="checkbox"/> Streets and Highways | <input type="checkbox"/> Electric Utility | <input type="checkbox"/> Parks |
| <input type="checkbox"/> Bridges | <input type="checkbox"/> Landscaping | <input type="checkbox"/> Traffic Signals |
| <input type="checkbox"/> Buildings | <input type="checkbox"/> Underground Utilities | |
| <input checked="" type="checkbox"/> Drainage | | |

D-7

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---------------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Prelim. Eng. / Environ. Design | 150,000 | 100,000 | | 50,000 | | 50,000 | | | | | 50,000 |
| Right of Way Construction Other | 1,629,781 | 10,000 | | 1,619,781 | | 1,619,781 | | | | | 1,619,781 |
| PROJECT TOTAL | 1,779,781 | 110,000 | 0 | 1,669,781 | 0 | 1,669,781 | 0 | 0 | 0 | 0 | 1,669,781 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Measure A (2001) 804 0007 70 77-2001 | 1,281,214 | 100,000 | | 1,181,214 | | 1,181,214 | | | | | 1,181,214 |
| PW Gen. Cap. Proj (3002) 804 0007 70 77-3002 | 498,567 | 10,000 | | 488,567 | | 488,567 | | | | | 488,567 |
| REVENUE TOTAL | 1,779,781 | 110,000 | 0 | 1,669,781 | 0 | 1,669,781 | 0 | 0 | 0 | 0 | 1,669,781 |

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2016-2021 and Beyond



**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 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: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> 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 Control District (RCFC&WCD) is providing \$300,000 for the project. The City will provide the balance of the funds to complete the project, to be evaluated once cost estimates are completed. It is estimated approximately 1200 LF of 24" to 42" diameter pipe will be installed.

Design and Right of Way: July 2016 to June 2017
 Construction: October 2017 to June 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 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. RCFC&WCD will maintain pipes larger than 36".

Project Location Map: Council District(s): 1 2 3 4 5

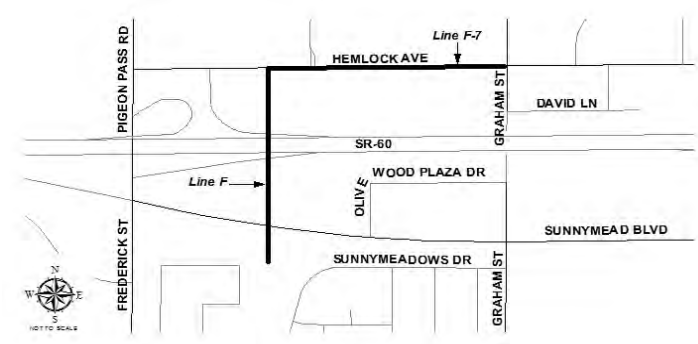
CIP Category

| | | |
|---|---|--|
| <input type="checkbox"/> Streets and Highways | <input type="checkbox"/> Electric Utility | <input type="checkbox"/> Parks |
| <input type="checkbox"/> Bridges | <input type="checkbox"/> Landscaping | <input type="checkbox"/> Traffic Signals |
| <input type="checkbox"/> Buildings | | <input type="checkbox"/> Underground Utilities |
| <input checked="" type="checkbox"/> Drainage | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-----------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|----------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. Design | | | | | 150,000 | 150,000 | | | | | 150,000 |
| Right of Way | | | | | 150,000 | 150,000 | | | | | 150,000 |
| Construction | | | | | | | 300,000 | | | | 300,000 |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 300,000 | 0 | 0 | 0 | 600,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|----------------|--------------|--------------|----------------------------|----------------|
| PW Gen. Cap Proj (3002) 804 NEW-3002 | | | | | 300,000 | 300,000 | | | | | 300,000 |
| Measure A (2001) 2001.UNF | | | | | | | 300,000 | | | | 300,000 |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 300,000 | 0 | 0 | 0 | 600,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|--|--|---|
| <p>Project Title: Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>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.</p> <p>Design: November 2014 to December 2016 Advertise/Award: TBD (Subject to available funding.) Construction: TBD (Subject to available funding.)</p> <p>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.</p> <p>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.</p> | <p>Project Status:</p> <p><input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p> | <p>Project Priority in CIP Category</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p>  <p>CIP Category</p> <p><input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input checked="" type="checkbox"/> Drainage</p> <p><input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping</p> <p><input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities</p> | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Prelim. Eng. / Environ. | | | | | | | | | | | |
| Design | 439,809 | 100,000 | | 339,809 | | 339,809 | | | | | 339,809 |
| Right of Way | | | | | | | | | | 5,000,000 | 5,000,000 |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 439,809 | 100,000 | 0 | 339,809 | 0 | 339,809 | 0 | 0 | 0 | 5,000,000 | 5,339,809 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|----------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| CDBG (2512) | | | | | | | | | | | |
| 804 0008-2512 | 439,809 | 100,000 | | 339,809 | | 339,809 | | | | | 339,809 |
| Unfunded (UNF) | | | | | | | | | | 5,000,000 | 5,000,000 |
| UNF | | | | | | | | | | | |
| REVENUE TOTAL | 439,809 | 100,000 | 0 | 339,809 | 0 | 339,809 | 0 | 0 | 0 | 5,000,000 | 5,339,809 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

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|---|--|--|
| <p>Project Title: Box Springs Mutual Water Company Upgrade</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project involves replacing an existing water distribution supply system, including adding new storage facilities and / or modifying / building new pumping facilities.</p> <p>Justification or Significance of Improvement: This project will improve water quality and meet supply demands to promote growth in the area.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input checked="" type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|-------------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 400,000 | 400,000 |
| Design | | | | | | | | | | 2,000,000 | 2,000,000 |
| Right of Way | | | | | | | | | | 12,600,000 | 12,600,000 |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000,000 | 15,000,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Kitching Street Storm Drain - Line B-16 / Ironwood Avenue to Kalmia Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project is to install a storm drain line B - 16 in Kitching Street from Ironwood Avenue to Kalmia Avenue/</p> <p>Justification or Significance of Improvement: This project could eliminate flooding along Kitching Street and surrounding areas.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input checked="" type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 50,000 | 50,000 |
| Design | | | | | | | | | | 250,000 | 250,000 |
| Right of Way | | | | | | | | | | 100,000 | |
| Construction | | | | | | | | | | 1,200,000 | 1,200,000 |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,600,000 | 1,500,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|----------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Unfunded UNF | | | | | | | | | | 1,600,000 | 1,600,000 |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,600,000 | 1,600,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Perris Boulevard / John F. Kennedy Drive Crossgutter</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will improve the crossgutter and the intersection of Perris Boulevard and John F. Kennedy Drive.</p> <p>Justification or Significance of Improvement: This project will provide improved drainage and reduce flooding potential.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5</p> | |
| <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input checked="" type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 15,000 | 15,000 |
| Design | | | | | | | | | | 35,000 | 35,000 |
| Right of Way | | | | | | | | | | 278,000 | 278,000 |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 328,000 | 328,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Perris Boulevard Storm Drain (Line A-1) / PVSD Lateral A to Suburban Lane</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>Justification or Significance of Improvement: The existing drainage system is under sized and cannot provide the ultimate drainage capacity to protect lands from flooding.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input checked="" type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

D - 14

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 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: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
|---|---|--|

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

Justification or Significance of Improvement:
The lack of storm drain improvements resulted in flooding in the area around Perris Boulevard, including public roads and private properties/lands.

Estimated Maintenance Costs:
Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically has have a lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map: Council District(s): 1 2 3 4 5

CIP Category


| | | |
|---|---|--|
| <input type="checkbox"/> Streets and Highways | <input type="checkbox"/> Electric Utility | <input type="checkbox"/> Parks |
| <input type="checkbox"/> Bridges | <input type="checkbox"/> Landscaping | <input type="checkbox"/> Traffic Signals |
| <input type="checkbox"/> Buildings | | <input type="checkbox"/> Underground Utilities |
| <input checked="" type="checkbox"/> Drainage | | |

D - 15

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 20,000 | 20,000 |
| Design | | | | | | | | | | 200,000 | 200,000 |
| Right of Way | | | | | | | | | | 680,000 | 680,000 |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 900,000 | 900,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Storm Drain Line GG, Edgemont / Old 215 Frontage Road to Day Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>Justification or Significance of Improvement: This project will provide improved drainage in the area and reduce flooding potential.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p>  <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input checked="" type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 50,000 | 50,000 |
| Design | | | | | | | | | | 250,000 | 250,000 |
| Right of Way | | | | | | | | | | 1,000,000 | 1,000,000 |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,300,000 | 1,300,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: Storm Drain Line K-1 from Line K, Running East in Ironwood Avenue to 400' West of Pettit Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> 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 was completed as part of the SR-60 / Moreno Beach Project. Construction may be reimbursable with 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 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 required 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. Design monies shown are for minor updating of specifications and bid package prior to bid.

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 5

CIP Category

| | | |
|---|---|--|
| <input type="checkbox"/> Streets and Highways | <input type="checkbox"/> Electric Utility | <input type="checkbox"/> Parks |
| <input type="checkbox"/> Bridges | <input type="checkbox"/> Landscaping | <input type="checkbox"/> Traffic Signals |
| <input type="checkbox"/> Buildings | <input type="checkbox"/> Drainage | <input type="checkbox"/> Underground Utilities |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|------------------|--------------|--------------|----------------------------|------------------|
| Prelim. Eng. / Environ. | | | | | | | | | | | 0 |
| Design | | | | | | | 30,000 | | | | 30,000 |
| Right of Way | | | | | | | 2,300,000 | | | | 0 |
| Construction | | | | | | | | | | | 2,300,000 |
| Other | | | | | | | | | | | 0 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 2,330,000 | 0 | 0 | 0 | 2,300,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|------------------|--------------|--------------|----------------------------|------------------|
| Cap. Proj. Reimb. (3008) 804 NEW 70 77-3008 | | | | | | | 2,330,000 | | | | 2,330,000 |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 2,330,000 | 0 | 0 | 0 | 2,330,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 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: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> 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): 1 2 3 4 5

CIP Category

| | | |
|---|---|--|
| <input type="checkbox"/> Streets and Highways | <input type="checkbox"/> Electric Utility | <input type="checkbox"/> Parks |
| <input type="checkbox"/> Bridges | <input type="checkbox"/> Landscaping | <input type="checkbox"/> Traffic Signals |
| <input type="checkbox"/> Buildings | <input type="checkbox"/> Drainage | <input type="checkbox"/> Underground Utilities |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 |

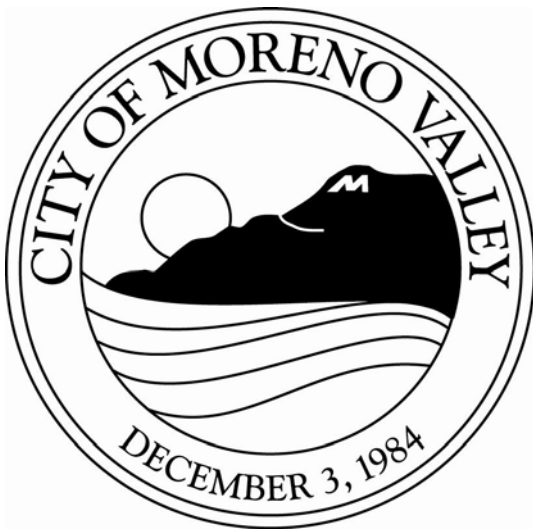
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: SR-60 / Quincy Street Storm Drain</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will involve the modification of existing drainage at Quincy Street under SR-60.</p> <p>Justification or Significance of Improvement: This project will provide improved drainage in the area and reduce flooding potential.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input checked="" type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 308,000 | 308,000 |
| Design | | | | | | | | | | 513,000 | 513,000 |
| Right of Way | | | | | | | | | | 4,078,000 | 4,078,000 |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,899,000 | 4,899,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|----------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Unfunded UNF | | | | | | | | | | 4,899,000 | 4,899,000 |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,899,000 | 4,899,000 |

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2016-2021 and Beyond



**CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2016-2021 and Beyond**

Project Name

Page #

Electric Utility

Funded Projects

| | |
|--|------|
| City Hall and Library Solar Carports | E-3 |
| Electric Vehicle Charging Infrastructure (City Hall) | E-4 |
| Electric Vehicle Charging Infrastructure (Public Safety Building) | E-5 |
| Kitching Substation and SCE Switchyard / Facility Upgrades | E-6 |
| Kitching Substation Feeder Line - Backbone to Heacock Street and Cardinal Way via Kitching Street, Modular Way, and San Michele Road | E-7 |
| Kitching Substation Feeder Line - Feeder from Substation North on Kitching Street and East to Lasselle Sports Park | E-8 |
| Kitching Substation Feeder Line - Nason 12kV Tie via Edwin Road, Perris Boulevard, and Iris Avenue | E-9 |
| Kitching Substation Feeder Line - Rivard Road and Perris Boulevard via Edwin Road and Perris Boulevard | E-10 |
| Kitching Substation Feeder Line - Second Circuit via Edwin Road to Perris Boulevard | E-11 |
| Kitching Substation Feeder Line - South on Kitching Street, West on Globe Street to Industrial Building | E-12 |
| Kitching Substation Feeder Line - South on Kitching Street, West on Modular Way to Perris Boulevard | E-13 |
| Kitching Substation Transfer Load - Install New Cable from Krameria Avenue to Indian Street to Iris Interconnect | E-14 |

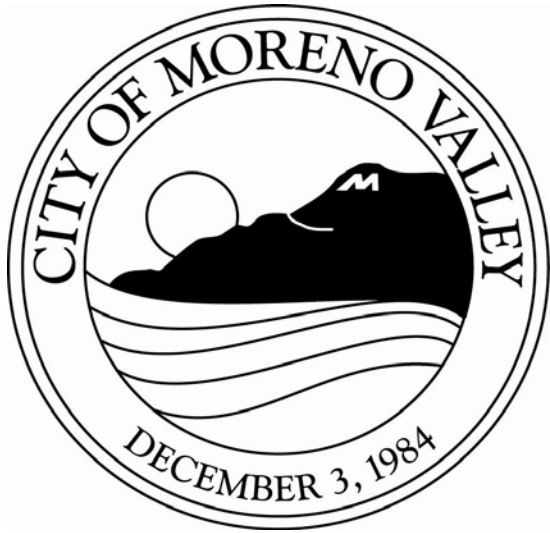
Partially Funded Projects

None Listed

Unfunded Projects

| | |
|--|------|
| Brodiaea Avenue / Quincy Street to Merwin Street - Backbone System | E-15 |
| Capacity Increase at Moreno Valley Substation Phase 2 | E-16 |
| Conduit in SR-60 / Theodore Street Interchange | E-17 |
| Crosstown Tie - Alessandro Boulevard | E-18 |
| Crosstown Tie - Centerpointe to South Industrial Area via Hecock Street | E-19 |
| Electrical System Automation | E-20 |
| Moreno Valley Substation Conduits and Feeders on Cottonwood Avenue and Oliver Street | E-21 |
| MVU-0016 Rancho Belago 12kV Feeder, Phase 1 Substation / Cottonwood Avenue | E-22 |
| MVU-0017 28 MVA Bank Increase, Phase 1 Substation | E-23 |
| MVU-0025 Moreno Beach Bridge Conduit Project | E-24 |
| Veterans 33kV Substation | E-25 |

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2016-2021 and Beyond



**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: City Hall and Library Solar Carports</p> <p>Department / Division: Financial and Management Services Department / Electric Utility Division</p> | <p>Project Status:</p> <p><input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p> | <p>Project Priority in CIP Category</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p>Project Description: This project will build new solar canopies at the City Hall and Library locations.</p> <p>Design: May 2016 to September 2016 Bid: October 2016 to December 2016 Construction: January 2017 to June 2017</p> <p>Justification or Significance of Improvement: This project will provide shading for customer and employee parking, and promote renewable energy.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost serve.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p>CIP Category</p> <p><input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage</p> <p><input checked="" type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping</p> <p><input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities</p> | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Prelim. Eng. / Environ. | | | | | | | | | | | |
| Design | 40,000 | 20,000 | | 20,000 | 80,000 | 100,000 | | | | | 100,000 |
| Right of Way | | | | | | | | | | | |
| Construction | 500,000 | | | 500,000 | 400,000 | 900,000 | | | | | 900,000 |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 540,000 | 20,000 | 0 | 520,000 | 480,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Electric-Restricted (6011) 805 0039-6011 | 540,000 | 20,000 | | 520,000 | 480,000 | 1,000,000 | | | | | 1,000,000 |
| REVENUE TOTAL | 540,000 | 20,000 | 0 | 520,000 | 480,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|--|---|---|
| <p>Project Title: Electric Vehicle Charging Infrastructure (City Hall)</p> <p>Department / Division: Financial and Management Services Department / Electric Utility Division</p> | <p>Project Status:</p> <p><input type="checkbox"/> New</p> <p><input checked="" type="checkbox"/> In Progress</p> <p><input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> On Hold</p> | <p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p>Project Description: The proposed Electric Vehicle (EV) charging units will be located in the City Hall parking lot. A contractor will install the capital equipment, cable, and conduit from an existing Moreno Valley Utility (MVU) transformer that feeds City Hall.</p> <p>Design: February 2016 to June 2016 Construction: July 2016 to December 2016</p> <p>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.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p>CIP Category</p> <p><input type="checkbox"/> Streets and Highways</p> <p><input type="checkbox"/> Bridges</p> <p><input type="checkbox"/> Buildings</p> <p><input type="checkbox"/> Drainage</p> <p><input checked="" type="checkbox"/> Electric Utility</p> <p><input type="checkbox"/> Landscaping</p> <p><input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Underground Utilities</p> | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---------------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|---------------|
| Prelim. Eng. / Environ. Design | 5,000 | 5,000 | | | | | | | | | |
| Right of Way Construction Other | 25,000 | | | 25,000 | 15,000 | 40,000 | | | | | 40,000 |
| PROJECT TOTAL | 30,000 | 5,000 | 0 | 25,000 | 15,000 | 40,000 | 0 | 0 | 0 | 0 | 40,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|---------------|
| Electric-Restricted (6011) 805 0026-6011 | 30,000 | 5,000 | | 25,000 | 15,000 | 40,000 | | | | | 40,000 |
| REVENUE TOTAL | 30,000 | 5,000 | 0 | 25,000 | 15,000 | 40,000 | 0 | 0 | 0 | 0 | 40,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|--|---|---|
| <p>Project Title: Electric Vehicle Charging Infrastructure (Public Safety Building)</p> <p>Department / Division: Financial and Management Services Department / Electric Utility Division</p> | <p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p> | <p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p>Project Description:</p> <p>The proposed Electric Vehicle (EV) charging units will be located in the Public Safety Building employee parking lot. A contractor will install the capital 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.</p> <p>The project is deferred until fiscal year 2017-2018.</p> <p>Justification or Significance of Improvement:</p> <p>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.</p> <p>Estimated Maintenance Costs:</p> <p>Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p>CIP Category</p> <p><input type="checkbox"/> Streets and Highways <input checked="" type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage</p> | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---------------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|---------------|
| Prelim. Eng. / Environ. Design | 5,000 | | | 5,000 | | 5,000 | | | | | 5,000 |
| Right of Way Construction Other | 35,000 | | | 35,000 | | 35,000 | | | | | 35,000 |
| PROJECT TOTAL | 40,000 | 0 | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 | 0 | 40,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|---------------|
| Electric-Restricted (6011) 805 0038-6011 | 40,000 | | | 40,000 | | 40,000 | | | | | 40,000 |
| REVENUE TOTAL | 40,000 | 0 | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 | 0 | 40,000 |

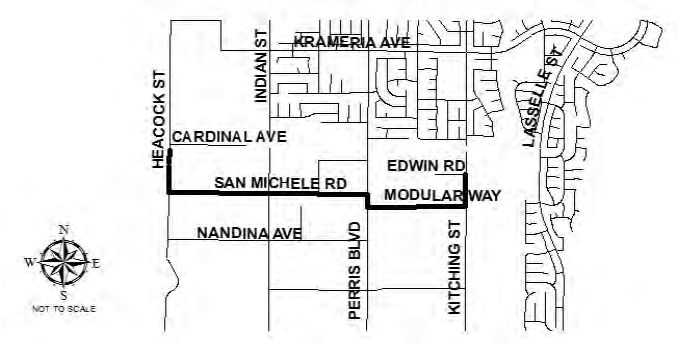
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: Kitching Substation and SCE Switchyard / Facility Upgrades</p> <p>Department / Division: Financial and Management Services Department / Electric Utility Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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. The property was purchased in March 2015 for a cost of \$489,000.</p> <p>Land Acquisition / SCE Studies: 2015 Permitting: 2015 to 2016 Design Bid: October 2015 to November 2015 Design: December 2015 to September 2016 Construction Bid: October 2016 to December 2016 Construction: January 2017 to May 2017</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5</p> | |
| <p>Justification or Significance of Improvement: The new substation will support future growth in the South Industrial Area, provide relief for the Moreno Valley Substation, and provide additional reliability and flexibility for the entire system.</p> | <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input checked="" type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |
| <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p> | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|-------------------|
| Prelim. Eng. / Environ. | 120,000 | 120,000 | | | | | | | | | |
| Design | 858,461 | 600,000 | | 258,461 | 320,000 | 578,461 | | | | | 578,461 |
| Right of Way | | | | | | | | | | | |
| Construction | 3,131,424 | | | 3,131,424 | 8,570,115 | 11,701,539 | | | | | 11,701,539 |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 4,109,885 | 720,000 | 0 | 3,389,885 | 8,890,115 | 12,280,000 | 0 | 0 | 0 | 0 | 12,280,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|----------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|-------------------|
| 2015 LRBs (6011) | | | | | | | | | | | |
| 805 0027-6011 | 4,109,885 | 720,000 | | 3,389,885 | 5,890,115 | 9,280,000 | | | | | 9,280,000 |
| Electric-Restricted (6011) | | | | | | | | | | | |
| 805 0027-6011 | | | | | 3,000,000 | 3,000,000 | | | | | 3,000,000 |
| REVENUE TOTAL | 4,109,885 | 720,000 | 0 | 3,389,885 | 8,890,115 | 12,280,000 | 0 | 0 | 0 | 0 | 12,280,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

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|---|--|--|
| <p>Project Title: Kitching Substation Feeder Line - Backbone to Heacock Street and Cardinal Way via Kitching Street, Modular Way, and San Michele Road</p> <p>Department / Division: Financial and Management Services Department / Electric Utility Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>Design: July 2016 to September 2016 Bid: October 2016 to December 2016 Construction: January 2017 to April 2017</p> <p>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.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5</p>  <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input checked="" type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | | |
| Design | 16,000 | | | 16,000 | | 16,000 | | | | | 16,000 |
| Right of Way | | | | | 771,000 | 771,000 | | | | | 771,000 |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 16,000 | 0 | 0 | 16,000 | 771,000 | 787,000 | 0 | 0 | 0 | 0 | 787,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Electric-Restricted (6011) 805 0034-6011 | 16,000 | | 805 0034-6011 | 16,000 | 771,000 | 787,000 | | | | | 787,000 |
| REVENUE TOTAL | 16,000 | 0 | 0 | 16,000 | 771,000 | 787,000 | 0 | 0 | 0 | 0 | 787,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

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| <p>Project Title: Kitching Substation Feeder Line - Feeder from Substation North on Kitching Street and East to Lasselle Sports Park</p> <p>Department / Division: Financial and Management Services Department / Electric Utility Division</p> | <p>Project Status:</p> <p><input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p> | <p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p>Project Description: This project will install a new circuit. The route will go north from the Kitching Substation, cross the Perris Valley Storm Drain A Channel on Kitching Street, proceed east through El Potrero Park, create a pedestrian bridge conduit attachment, and connect with the conduit stub located north of the Lasselle Sports Park parking lot.</p> <p>Design: December 2015 to January 2016 Permitting: January 2016 to August 2016 Bid: September 2016 to November 2016 Construction: December 2016 to April 2017</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5</p> | |
| <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p> | <p>CIP Category</p> <p><input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage</p> <p><input checked="" type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping</p> <p><input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities</p> | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | 20,000 | 5,000 | | 15,000 | | 15,000 | | | | | 15,000 |
| Design | 15,000 | | | 15,000 | | 15,000 | | | | | 15,000 |
| Right of Way | | | | | 442,000 | 442,000 | | | | | 442,000 |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 35,000 | 5,000 | 0 | 30,000 | 442,000 | 472,000 | 0 | 0 | 0 | 0 | 472,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Electric-Restricted (6011) 805 0037-6011 | 35,000 | 5,000 | | 30,000 | 442,000 | 472,000 | | | | | 472,000 |
| REVENUE TOTAL | 35,000 | 5,000 | 0 | 30,000 | 442,000 | 472,000 | 0 | 0 | 0 | 0 | 472,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

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|--|--|--|
| <p>Project Title: Kitching Substation Feeder Line - Nason 12kV Tie via Edwin Road, Perris Boulevard, and Iris Avenue</p> <p>Department / Division: Financial and Management Services Department / Electric Utility Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will allow 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.</p> <p>Design: July 2016 to September 2016 Bid: October 2016 to December 2016 Construction: January 2017 to April 2017</p> <p>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.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input checked="" type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | | |
| Design | 15,000 | | | 15,000 | | 15,000 | | | | | 15,000 |
| Right of Way | | | | | 801,000 | 801,000 | | | | | 801,000 |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 15,000 | 0 | 0 | 15,000 | 801,000 | 816,000 | 0 | 0 | 0 | 0 | 816,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Electric-Restricted (6011) 805 0032-6011 | 15,000 | | | 15,000 | 801,000 | 816,000 | | | | | 816,000 |
| REVENUE TOTAL | 15,000 | 0 | 0 | 15,000 | 801,000 | 816,000 | 0 | 0 | 0 | 0 | 816,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Kitching Substation Feeder Line - Rivard Road and Perris Boulevard via Edwin Road and Perris Boulevard</p> <p>Department / Division: Financial and Management Services Department / Electric Utility Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
|---|--|--|

Project Description:
This project will install conduit, cable, switches, and structures on Edwin Road from Kitching Substation to Perris Boulevard.

Design: February 2016 to August 2016
 Bid: September 2016 to November 2016
 Construction: December 2016 to April 2017

Justification or Significance of Improvement:
This backbone installation will be part of integrating the new substation in the electrical system. New 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 5

CIP Category

 Streets and Highways
 Bridges
 Buildings
 Drainage
 Electric Utility
 Landscaping
 Parks
 Traffic Signals
 Underground Utilities

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---------------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. Design | 15,000 | | | 15,000 | | 15,000 | | | | | 15,000 |
| Right of Way Construction Other | | | | | 465,000 | 465,000 | | | | | 465,000 |
| PROJECT TOTAL | 15,000 | 0 | 0 | 15,000 | 465,000 | 480,000 | 0 | 0 | 0 | 0 | 480,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Electric-Restricted (6011) 805 0040-6011 | 15,000 | | | 15,000 | 465,000 | 480,000 | | | | | 480,000 |
| REVENUE TOTAL | 15,000 | 0 | 0 | 15,000 | 465,000 | 480,000 | 0 | 0 | 0 | 0 | 480,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Kitching Substation Feeder Line - Second Circuit via Edwin Road to Perris Boulevard</p> <p>Department / Division: Financial and Management Services Department / Electric Utility Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will install new cable for a second circuit from the Kitching Substation to Perris Boulevard via Edwin Road.</p> <p>Design: March 2016 to August 2016 Bid: September 2016 to November 2016 Construction: December 2016 to April 2017</p> <p>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.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input checked="" type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---------------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. Design | 15,000 | | | 15,000 | | 15,000 | | | | | 15,000 |
| Right of Way Construction Other | | | | | 399,000 | 399,000 | | | | | 399,000 |
| PROJECT TOTAL | 15,000 | 0 | 0 | 15,000 | 399,000 | 414,000 | 0 | 0 | 0 | 0 | 414,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Electric-Restricted (6011) 805 0036-6011 | 15,000 | | | 15,000 | 399,000 | 414,000 | | | | | 414,000 |
| REVENUE TOTAL | 15,000 | 0 | 0 | 15,000 | 399,000 | 414,000 | 0 | 0 | 0 | 0 | 414,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

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|--|--|--|
| <p>Project Title: Kitching Substation Feeder Line - South on Kitching Street, West on Globe Street to Industrial Building</p> <p>Department / Division: Financial and Management Services Department / Electric Utility Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
|--|--|--|

Project Description:
This project will extend a new circuit from Kitching substation, south on Kitching Street to Industrial Building south side of Globe Street, utilizing a portion of existing conduit system. This will allow to transfer load from Globe interconnect to Kitching substation.

Design: July 2016 to September 2016
 Bid: October 2016 to December 2016
 Construction: January 2017 to April 2017

Justification or Significance of Improvement:
This tie is necessary to relieve Globe interconnect by transferring load to Kitching substation.

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 5

CIP Category

 Streets and Highways
 Bridges
 Buildings
 Drainage
 Electric Utility
 Landscaping
 Parks
 Traffic Signals
 Underground Utilities

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---------------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. Design | 15,000 | | | 15,000 | | 15,000 | | | | | 15,000 |
| Right of Way Construction Other | | | | | 444,000 | 444,000 | | | | | 444,000 |
| PROJECT TOTAL | 15,000 | 0 | 0 | 15,000 | 444,000 | 459,000 | 0 | 0 | 0 | 0 | 459,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Electric-Restricted (6011) 805 0041-6011 | 15,000 | | | 15,000 | 444,000 | 459,000 | | | | | 459,000 |
| REVENUE TOTAL | 15,000 | 0 | 0 | 15,000 | 444,000 | 459,000 | 0 | 0 | 0 | 0 | 459,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|--|--|---|
| <p>Project Title: Kitching Substation Feeder Line - South on Kitching Street, West on Modular Way to Perris Boulevard</p> <p>Department / Division: Financial and Management Services Department / Electric Utility Division</p> | <p>Project Status:</p> <p><input type="checkbox"/> New</p> <p><input checked="" type="checkbox"/> In Progress</p> <p><input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> On Hold</p> | <p>Project Priority in CIP Category</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
|--|--|---|

Project Description:
This project will install a new backbone from Kitching Substation along Modular Way to Perris Boulevard south of San Michelle Road.

Design: July 2016 to September 2016
Bid: October 2016 to December 2016
Construction: January 2017 to April 2017

Justification or Significance of Improvement:
This backbone installation will be part of integrating the new substation in the electrical system. New 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 5

CIP Category

Streets and Highways

Bridges

Buildings

Drainage

Electric Utility

Landscaping

Parks

Traffic Signals

Underground Utilities

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---------------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. Design | 15,000 | | | 15,000 | | 15,000 | | | | | 15,000 |
| Right of Way Construction Other | | | | | 450,000 | 450,000 | | | | | 450,000 |
| PROJECT TOTAL | 15,000 | 0 | 0 | 15,000 | 450,000 | 465,000 | 0 | 0 | 0 | 0 | 465,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Electric-Restricted (6011) 805 0042-6011 | 15,000 | | | 15,000 | 450,000 | 465,000 | | | | | 465,000 |
| REVENUE TOTAL | 15,000 | 0 | 0 | 15,000 | 450,000 | 465,000 | 0 | 0 | 0 | 0 | 465,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Kitching Substation Transfer Load - Install New Cable from Krameria Avenue to Indian Street to Iris Interconnect</p> <p>Department / Division: Financial and Management Services Department / Electric Utility Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will install new cable on Indian Street from Iris Avenue to Krameria Avenue.</p> <p>Design: December 2016 to February 2017 Bid: March 2017 to May 2017 Construction: June 2017 to July 2017</p> <p>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 Moreno Valley substation, and provide additional reliability and flexibility for the entire system.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input checked="" type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

E - 14

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---------------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. Design | | | | | 15,000 | 15,000 | | | | | 15,000 |
| Right of Way Construction Other | | | | | 363,000 | 363,000 | | | | | 363,000 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 378,000 | 378,000 | 0 | 0 | 0 | 0 | 378,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Electric-Restricted (6011) 805 0031-6011 | | | | | 378,000 | 378,000 | | | | | 378,000 |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 378,000 | 378,000 | 0 | 0 | 0 | 0 | 378,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Backbone System - Brodiaea Avenue between Quincy Street to Merwin Street</p> <p>Department / Division: Financial and Management Services Department / Electric Utility Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will install approximately 5,000 linear feet underground backbone facilities along Brodiaea Avenue from Quincy Street to Merwin Street.</p> <p>Justification or Significance of Improvement: This project will support future growth of the World Logistics Center east of Merwin Street.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> | |
| <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input checked="" type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 70,000 | 70,000 |
| Design | | | | | | | | | | 1,000,000 | 1,000,000 |
| Right of Way | | | | | | | | | | | |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,070,000 | 1,070,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 |

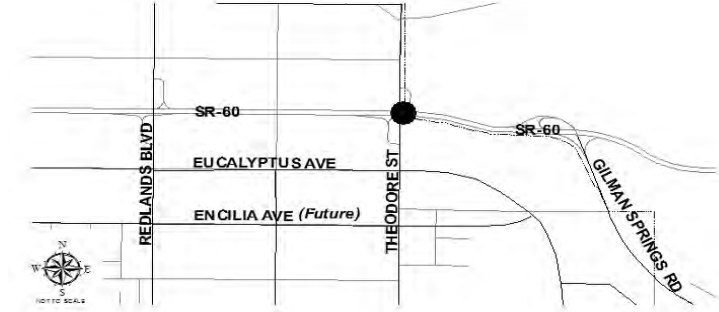
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: Capacity Increase at Moreno Valley Substation Phase 2</p> <p>Department / Division: Financial and Management Services Department / Electric Utility Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This Project will increase substation capacity by adding a fourth 28 megavolt-ampere (MVA) Transformer.</p> <p>Justification or Significance of Improvement: The substation capacity must be increased due to an increase in electrical demand in its services area.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> | |
| <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input checked="" type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-20120 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|---------------|----------------------------|------------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | | | | | | | | | | 170,000 | 170,000 |
| | | | | | | | | | | 113,000 | 113,000 |
| | | | | | | | | | | 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-20120 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Conduit in SR-60 / Theodore Street Interchange</p> <p>Department / Division: Financial and Management Services Department / Electric Utility Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will install 5 inch conduits (6 total) during construction of new Bridge on Theodore Street over SR60 freeway.</p> <p>Justification or Significance of Improvement: This project is for future system expansion north of SR-60 freeway.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p>  | |
| <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input checked="" type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|----------------|----------------------------|----------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | | | | | | | 5,000 | | 100,000 | | 105,000 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 100,000 | 0 | 105,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|----------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|----------------|----------------------------|----------------|
| Unfunded UNF | | | | | | | 5,000 | | 100,000 | | 105,000 |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 100,000 | 0 | 105,000 |


**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Crosstown Tie - Alessandro Boulevard</p> <p>Department / Division: Financial and Management Services Department / Electric Utility Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>Project schedule subject to available funding.</p> <p>Justification or Significance of Improvement: This backbone installation will provide additional capacity and reliability to the Centerpointe area.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input checked="" type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-20120 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|------------------|--------------|---------------|----------------------------|------------------|
| Prelim. Eng. / Environ. | | | | | | | 25,000 | | | | 25,000 |
| Design | | | | | | | 2,000,000 | | | | 2,000,000 |
| Right of Way | | | | | | | | | | | |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 2,025,000 | 0 | 0 | 0 | 2,025,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-20120 | FY 2020-2021 and Beyond | Total |
|-----------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|------------------|--------------|---------------|----------------------------|------------------|
| Electric-Restricted (6011) UNF | | | | | | | 2,025,000 | | | | 2,025,000 |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 2,025,000 | 0 | 0 | 0 | 2,025,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Crosstown Tie - Centerpointe to South Industrial Area via Heacock Street</p> <p>Department / Division: Financial and Management Services Department / Electric Utility Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will install approximately 8,700 linear feet underground backbone facilities on Heacock Street from Cactus Avenue to Iris Avenue.</p> <p>Design: July 2017 Bid: August 2017 - September 2017 Construction: October 2017 to January 2018</p> <p>Justification or Significance of Improvement: The purpose of this project is for continuity and reliability of service in the Centerpointe Business Area and South Industrial Area in case of a system outage in either area.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p>  <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input checked="" type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-20120 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|------------------|--------------|---------------|----------------------------|------------------|
| Prelim. Eng. / Environ. | | | | | | | 91,350 | | | | 91,350 |
| Design | | | | | | | 1,305,000 | | | | 1,305,000 |
| Right of Way | | | | | | | | | | | |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 1,396,350 | 0 | 0 | 0 | 1,396,350 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-20120 | FY 2020-2021 and Beyond | Total |
|-----------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|------------------|--------------|---------------|----------------------------|------------------|
| Electric-Restricted (6011) UNF | | | | | | | 1,396,350 | | | | 1,396,350 |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 1,396,350 | 0 | 0 | 0 | 1,396,350 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Electrical System Automation</p> <p>Department / Division: Financial and Management Services Department / Electric Utility Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will build in automation, communication, and protection circuits that serve critical customers in our system. Potential circuits are: Redlands 12kV, Cottonwood 12kV, Heacock 12kV, and Groveview 12kV. This will reduce restoration times in case of an outage to a fraction of current times, assuming loading conditions in the system permit.</p> <p>Technology Research and Due Diligence: Completed September 2015 Project schedule subject to available funding.</p> <p>Justification or Significance of Improvement: This project will update the circuits to today's technology standards.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p align="center">CITYWIDE</p> | |
| <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input checked="" type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|------------------|--------------|--------------|----------------------------|------------------|
| Prelim. Eng. / Environ. | | | | | | | 50,000 | | | | 50,000 |
| Design | | | | | | | 200,000 | | | | 200,000 |
| Right of Way | | | | | | | 1,750,000 | | | | 1,750,000 |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 2,000,000 | 0 | 0 | 0 | 2,000,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-----------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|------------------|--------------|--------------|----------------------------|------------------|
| Electric-Restricted (6011) UNF | | | | | | | 2,000,000 | | | | 2,000,000 |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 2,000,000 | 0 | 0 | 0 | 2,000,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: Moreno Valley Substation Conduits and Feeders on Cottonwood Avenue and Oliver Street</p> <p>Department / Division: Financial and Management Services Department / Electric Utility Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> | |
| | <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input checked="" type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 144,200 | 144,200 |
| Design | | | | | | | | | | 2,060,000 | 2,060,000 |
| Right of Way | | | | | | | | | | | |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,204,200 | 2,204,200 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Moreno Valley Substation Feeder Line - Rancho Belago 12kV Feeder, Phase 1 Substation / Cottonwood</p> <p>Department / Division: Financial and Management Services Department / Electric Utility Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will install 4,500 linear feet of of underground backbone facilities east on Cottonwood ave from Moreno Valley Substation.</p> <p>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.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> | |
| <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input checked="" type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|----------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | 15,000 | 15,000 | 30,000 |
| Design | | | | | | | | | 50,000 | 40,000 | 90,000 |
| Right of Way | | | | | | | | | | | 0 |
| Construction | | | | | | | | | 235,000 | 231,000 | 466,000 |
| Other | | | | | | | | | | | 0 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 | 286,000 | 586,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

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|--|--|--|
| <p>Project Title: MVU-0017 Capacity Increase, Phase 1 Substation</p> <p>Department / Division: Financial and Management Services Department / Electric Utility Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will Increase substation capacity by adding a third transformer and related 115 KV support structures and apparatus.</p> <p>Justification or Significance of Improvement: As electric demand and development increases, the substation capacity must be increased to keep up with demand requirements.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> | |
| <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input checked="" type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 150,000 | 150,000 |
| Design | | | | | | | | | | 300,000 | 300,000 |
| Right of Way | | | | | | | | | | | 0 |
| Construction | | | | | | | | | | 2,781,000 | 2,781,000 |
| Other | | | | | | | | | | | 0 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,231,000 | 3,231,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: MVU-0025 Moreno Beach Bridge Conduit Project</p> <p>Department / Division: Financial and Management Services Department / Electric Utility Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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</p> <p>Justification or Significance of Improvement: This project improves the capacity of the MVU service territory and increases reliability for new developments.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input checked="" type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|----------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | | 0 |
| Design | | | | | | | | | | | 0 |
| Right of Way | | | | | | | | | | | 0 |
| Construction | | | | | | | | | 105,652 | | 105,652 |
| Other | | | | | | | | | | | 0 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 105,652 | 0 | 105,652 |

| 6010.UNF FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 |

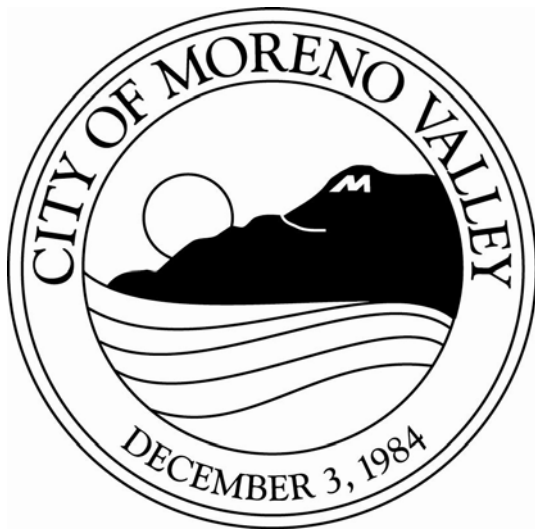
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Veterans 33kV Substation</p> <p>Department / Division: Financial and Management Services Department / Electric Utility Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>Apply for WDAT Study: July 2017 Design: January 2018 Bid: May 2018 Construction: July 2018</p> <p>This project is dependent upon City Council approval of a bond issue in June 2015.</p> <p>Justification or Significance of Improvement: Additional capacity is required to serve the Edgemont area.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input checked="" type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|----------------|------------------|----------------------------|------------------|
| Prelim. Eng. / Environ. | | | | | | | | 100,000 | | | 100,000 |
| Design | | | | | | | | | | | 0 |
| Right of Way | | | | | | | | | | | 0 |
| Construction | | | | | | | | 1,900,000 | | | 1,900,000 |
| Other | | | | | | | | | | | 0 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 1,900,000 | 0 | 2,000,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 |

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2016-2021 and Beyond



**CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2016-2021 and Beyond**

| <u>Project Name</u> | <u>Page #</u> |
|---|---------------|
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| <i>Funded Projects</i> | |
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| Civic Center Electrical Upgrades | P-4 |
| Community Park Soccer Field Netting | P-5 |
| Cottonwood Recreation Center Exterior Landscaping | P-6 |
| Fairway Park (Skate Park Addition) | P-7 |
| Hidden Springs Park II | P-8 |
| Lasselle Sports Park Field Fencing | P-9 |
| Park Monument Signs | P-10 |
| Rancho Verde Park | P-11 |
| Replacement Playground Equipment | P-12 |
| Security Cameras at Lasselle Sports Park and Celebration Park | P-13 |
| Shadow Mountain Park Play Equipment | P-14 |
| <i>Partially Funded Projects</i> | |
| Annual ADA Park Improvements | P-15 |
| Conference and Recreation Center Passive Park Gazebo | P-16 |
| <i>Unfunded Projects</i> | |
| Aqueduct Bike Trail / Alessandro Boulevard to Brodiaea Avenue, West of Heacock Street | P-17 |
| Aqueduct Bike Trail / Dracaea Avenue to Pan Am Boulevard | P-18 |
| Aqueduct Bike Trail / Gentian Avenue to Santiago Drive | P-19 |
| Aqueduct Bike Trail / Iris Avenue to Red Maple Lane | P-20 |
| Aqueduct Bike Trail / La Barca Way, Tract 22810 | P-21 |
| Aqueduct Bike Trail Landscaping / Bay Avenue to Caspian Way | P-22 |
| Aqueduct Bike Trail Landscaping / Baywood Drive to Cottonwood Avenue | P-23 |
| Aqueduct Bike Trail Landscaping / Delphinium Avenue to Perham Drive | P-24 |
| Aqueduct Bike Trail Landscaping / Indian Street to Fay Avenue | P-25 |
| Aqueduct Bike Trail Security Lights and Landscaping | P-26 |
| Bikeway Enhancement North of Krameria Avenue and West of Kitching Street | P-27 |
| Celebration Splash Pad Water Feature Renovation | P-28 |
| Community Park, Phase II | P-29 |

**CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2016-2021 and Beyond**

| <u>Project Name</u> | <u>Page #</u> |
|--|---------------|
| <i>Parks</i> | |
| Cottonwood Golf Course Parking Lot | P-30 |
| Cottonwood Golf Course - Rebuild Greens | P-31 |
| Cottonwood Recreation Center Renovation | P-32 |
| Equestrian Park, Phase II | P-33 |
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| Moreno Valley Equestrian Center (MVEC) Access from Locust Street | P-44 |
| Moreno Valley Equestrian Center (MVEC) Master Plan and Design | P-45 |
| Morrison Park Extension | P-46 |
| Multi-Use Trails | P-47 |
| Neighborhood Park at Cottonwood Avenue and Indian Street | P-48 |
| Outdoor Exercise Equipment | P-49 |
| Play Equipment and Play Surfacing at Various Sites | P-50 |
| Poorman's Reservoir Nature Park | P-51 |
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| Redlands Boulevard / Brodiaea Avenue Park and Community Center | P-53 |
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| Sports Field Lighting Upgrade at Various Park Sites | P-55 |
| Water Conservation and Demonstration Garden | P-56 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|--|---|---|
| <p>Project Title: Civic Center Electrical Upgrades</p> <p>Department / Division: Parks & Community Services Department / Administration Division</p> | <p>Project Status:</p> <p><input type="checkbox"/> New</p> <p><input checked="" type="checkbox"/> In Progress</p> <p><input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> On Hold</p> | <p>Project Priority in CIP Category</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p>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.</p> <p>Construction: March 2016 to December 2016</p> <p>Justification or Significance of Improvement: The upgrades will support outdoor community events at the Civic Center complex.</p> <p>Estimated Maintenance Costs: Ongoing maintenance cost will be nominal.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <p><input type="checkbox"/> Streets and Highways</p> <p><input type="checkbox"/> Bridges</p> <p><input type="checkbox"/> Buildings</p> <p><input type="checkbox"/> Drainage</p> <p><input type="checkbox"/> Electric Utility</p> <p><input type="checkbox"/> Landscaping</p> <p><input checked="" type="checkbox"/> Parks</p> <p><input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Underground Utilities</p> | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|---------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | 40,000 | 10,000 | 0 | 30,000 | 60,000 | 90,000 | 0 | 0 | 0 | 0 | 90,000 |
| PROJECT TOTAL | 40,000 | 10,000 | 0 | 30,000 | 60,000 | 90,000 | 0 | 0 | 0 | 0 | 90,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|---------------|
| Quimby in-Lieu (2906) 807 0041-3006Q | 40,000 | 10,000 | 0 | 30,000 | 60,000 | 90,000 | 0 | 0 | 0 | 0 | 90,000 |
| REVENUE TOTAL | 40,000 | 10,000 | 0 | 30,000 | 60,000 | 90,000 | 0 | 0 | 0 | 0 | 90,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

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|---|--|--|
| <p>Project Title: Community Park Soccer Field Netting</p> <p>Department / Division: Parks & Community Services Department / Administration Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will install netting on the north side of the soccer fields parallel to Dracaea Avenue to prevent soccer balls from flying into the street.</p> <p>Installation: August 2016 to June 2017</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|---------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | 35,000 | | | 35,000 | 10,000 | 45,000 | | | | | 45,000 |
| PROJECT TOTAL | 35,000 | 0 | 0 | 35,000 | 10,000 | 45,000 | 0 | 0 | 0 | 0 | 45,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|---------------|
| Quimby in-Lieu (2906) 807 0042-3006Q | 35,000 | | | 35,000 | 10,000 | 45,000 | | | | | 45,000 |
| REVENUE TOTAL | 35,000 | 0 | 0 | 35,000 | 10,000 | 45,000 | 0 | 0 | 0 | 0 | 45,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

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| <p>Project Title: Cottonwood Recreation Center Exterior Landscaping</p> <p>Department / Division: Parks & Community Services Department / Administration Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will renovate the Cottonwood Recreation Center Exterior Landscaping to include tubular steel fencing, gates, and landscaping.</p> <p>Construction: December 2015 to June 2017</p> <p>Justification or Significance of Improvement: Exterior fencing and landscaping will provide scenic outdoor rental opportunities.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-----------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|---------------|
| Prelim. Eng. / Environ. Design | | | | | | | | | | | |
| Right of Way | | | | | | | | | | | |
| Construction | 120,000 | 22,000 | | 98,000 | | 98,000 | | | | | 98,000 |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 120,000 | 22,000 | 0 | 98,000 | 0 | 98,000 | 0 | 0 | 0 | 0 | 98,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-----------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|---------------|
| Parkland DIF (2905) | | | | | | | | | | | |
| 807 0043-3006P | 30,000 | | | 30,000 | | 30,000 | | | | | 30,000 |
| Quimby in-Lieu (2906) | | | | | | | | | | | |
| 807 0043-3006Q | 90,000 | 22,000 | | 68,000 | | 68,000 | | | | | 68,000 |
| REVENUE TOTAL | 120,000 | 22,000 | 0 | 98,000 | 0 | 98,000 | 0 | 0 | 0 | 0 | 98,000 |

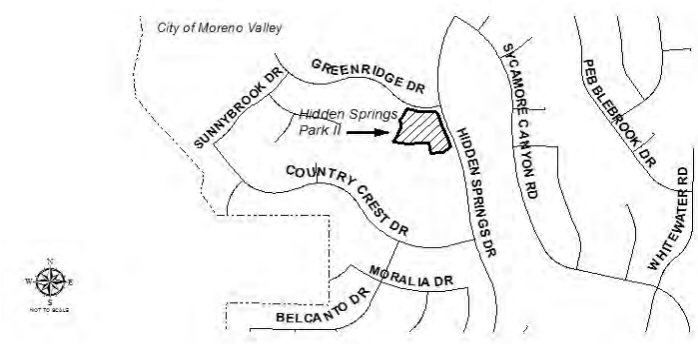
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|--|---|---|
| <p>Project Title: Fairway Park (Skate Park Addition)</p> <p>Department / Division: Parks & Community Services Department / Administration Division</p> | <p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p> | <p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p>Project Description:</p> <p>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.</p> <p>Design: July 2016 to December 2016 Construction: January 2017 to June 2017</p> <p>Justification or Significance of Improvement:</p> <p>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.</p> <p>Estimated Maintenance Costs:</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <p><input type="checkbox"/> Streets and Highways <input type="checkbox"/> Electric Utility <input checked="" type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage</p> | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---------------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|---------------|
| Prelim. Eng. / Environ. Design | 5,000 | | 2,500 | 2,500 | 2,500 | 5,000 | | | | | 5,000 |
| Right of Way Construction Other | 70,000 | | 35,000 | 35,000 | 35,000 | 70,000 | | | | | 70,000 |
| PROJECT TOTAL | 75,000 | 0 | 37,500 | 37,500 | 37,500 | 75,000 | 0 | 0 | 0 | 0 | 75,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|---------------|
| Parkland DIF (2905) 807 0026 50 57-3006P | | | | | 37,500 | 37,500 | | | | | 37,500 |
| Quimby in-Lieu (2906) 807 0026 50 57-3006Q | 75,000 | | 37,500 | 37,500 | | 37,500 | | | | | 37,500 |
| REVENUE TOTAL | 75,000 | 0 | 37,500 | 37,500 | 37,500 | 75,000 | 0 | 0 | 0 | 0 | 75,000 |


**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

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|---|---|--|
| <p>Project Title: Hidden Springs Park II</p> <p>Department / Division: Parks & Community Services Department / Administration Division</p> | <p>Project Status:</p> <p><input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p> | <p>Project Priority in CIP Category</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p>Project Description: This project will install picnic tables, benches, and other amenities associated with a passive park.</p> <p>Construction: October 2015 to June 2017</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p>  <p>CIP Category</p> <p><input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage</p> <p><input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping</p> <p><input checked="" type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities</p> | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|---------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | 109,295 | 62,903 | 0 | 46,392 | 0 | 46,392 | 0 | 0 | 0 | 0 | 46,392 |
| PROJECT TOTAL | 109,295 | 62,903 | 0 | 46,392 | 0 | 46,392 | 0 | 0 | 0 | 0 | 46,392 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---------------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|---------------|
| Parkland DIF (2905) 807 0039-3006P | 109,295 | 62,903 | 0 | 46,392 | 0 | 46,392 | 0 | 0 | 0 | 0 | 46,392 |
| REVENUE TOTAL | 109,295 | 62,903 | 0 | 46,392 | 0 | 46,392 | 0 | 0 | 0 | 0 | 46,392 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

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|---|--|--|
| <p>Project Title: Lasselle Sports Park Field Fencing</p> <p>Department / Division: Parks & Community Services Department / Administration Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will install 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.</p> <p>Construction: August 2015 to January 2017</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5</p>  <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|---------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | 55,000 | 41,830 | 0 | 13,170 | 0 | 13,170 | 0 | 0 | 0 | 0 | 13,170 |
| PROJECT TOTAL | 55,000 | 41,830 | 0 | 13,170 | 0 | 13,170 | 0 | 0 | 0 | 0 | 13,170 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|---------------|
| Quimby In-Lieu (2906) 807 0044-3006Q | 55,000 | 41,830 | 0 | 13,170 | 0 | 13,170 | 0 | 0 | 0 | 0 | 13,170 |
| REVENUE TOTAL | 55,000 | 41,830 | 0 | 13,170 | 0 | 13,170 | 0 | 0 | 0 | 0 | 13,170 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Rancho Verde Park</p> <p>Department / Division: Parks & Community Services Department / Administration Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>Planning / Permits / Legal Items: July 2014 to June 2018</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | 245,822 | 13,000 | 0 | 232,822 | 0 | 232,822 | 0 | 0 | 0 | 0 | 232,822 |
| PROJECT TOTAL | 245,822 | 13,000 | 0 | 232,822 | 0 | 232,822 | 0 | 0 | 0 | 0 | 232,822 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Parkland DIF (2905) 807 0031 50 57-3006P | 245,822 | 13,000 | 0 | 232,822 | 0 | 232,822 | 0 | 0 | 0 | 0 | 232,822 |
| REVENUE TOTAL | 245,822 | 13,000 | 0 | 232,822 | 0 | 232,822 | 0 | 0 | 0 | 0 | 232,822 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

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|---|--|---|
| <p>Project Title: Replacement Playground Equipment</p> <p>Department / Division: Parks & Community Services Department / Administration Division</p> | <p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p> | <p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p>Project Description:</p> <p>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.</p> <p>The list is as follows:</p> <p>FY 14/15: Weston Park - Completed FY 15/16: March Community Center - Completed FY 16/17: Westbluff Park and Hidden Springs</p> <p>Justification or Significance of Improvement:</p> <p>The playground equipment at some park sites is deteriorating and needs to be replaced.</p> <p>Estimated Maintenance Costs:</p> <p>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.</p> | <p>Project Location Map:</p> <p>Council District(s): <input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <p><input type="checkbox"/> Streets and Highways <input type="checkbox"/> Electric Utility <input checked="" type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage</p> | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | 510,987 | 64,317 | 0 | 446,670 | 100,000 | 546,670 | 0 | 0 | 0 | 0 | 546,670 |
| PROJECT TOTAL | 510,987 | 64,317 | 0 | 446,670 | 100,000 | 546,670 | 0 | 0 | 0 | 0 | 546,670 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Quimby In-Lieu (2906) 807 0004 50 57-3006Q | 510,987 | 64,317 | 0 | 446,670 | 100,000 | 546,670 | 0 | 0 | 0 | 0 | 546,670 |
| REVENUE TOTAL | 510,987 | 64,317 | 0 | 446,670 | 100,000 | 546,670 | 0 | 0 | 0 | 0 | 546,670 |

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond

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|---|--|--|
| <p>Project Title: Security Cameras at Lasselle Sports Park and Celebration Park</p> <p>Department / Division: Parks & Community Services Department / Administration Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> 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.

Construction: Completed March 2016

Carryover funds are for project warranty and close-out.

Justification or Significance of Improvement:
 This will monitor and document vandalism to the park as well as other illegal activity.

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 5

CIP Category

 Streets and Highways
 Bridges
 Buildings
 Drainage
 Electric Utility
 Landscaping
 Parks
 Traffic Signals
 Underground Utilities

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|---------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | 209,030 | 183,737 | 0 | 25,293 | 0 | 25,293 | 0 | 0 | 0 | 0 | 25,293 |
| PROJECT TOTAL | 209,030 | 183,737 | 0 | 25,293 | 0 | 25,293 | 0 | 0 | 0 | 0 | 25,293 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|---------------|
| Parkland DIF (2905) 807 0028 50 57-3006P | 209,030 | 183,737 | 0 | 25,293 | 0 | 25,293 | 0 | 0 | 0 | 0 | 25,293 |
| REVENUE TOTAL | 209,030 | 183,737 | 0 | 25,293 | 0 | 25,293 | 0 | 0 | 0 | 0 | 25,293 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Shadow Mountain Park Play Equipment</p> <p>Department / Division: Parks & Community Services Department / Administration Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
|---|--|--|

Project Description:
This project will design & 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: August 2016 to February 2017

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 5

CIP Category

 Streets and Highways
 Bridges
 Buildings
 Drainage
 Electric Utility
 Landscaping
 Parks
 Traffic Signals
 Underground Utilities

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---------------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. Design | 30,000 | 26,000 | | 4,000 | | 4,000 | | | | | 4,000 |
| Right of Way Construction Other | 370,000 | | | 370,000 | 100,000 | 470,000 | | | | | 470,000 |
| PROJECT TOTAL | 400,000 | 26,000 | 0 | 374,000 | 100,000 | 474,000 | 0 | 0 | 0 | 0 | 474,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---------------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Parkland DIF (2905) 807 0040-3006P | 400,000 | 26,000 | | 374,000 | 100,000 | 474,000 | | | | | 474,000 |
| REVENUE TOTAL | 400,000 | 26,000 | 0 | 374,000 | 100,000 | 474,000 | 0 | 0 | 0 | 0 | 474,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|--|---|--|
| <p>Project Title: Annual ADA Park Improvements</p> <p>Department / Division: Parks & Community Services Department / Administration Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: The City is required to have an annual program in place to upgrade non-compliant ADA facilities. This project will upgrade existing non-ADA compliant facilities (restrooms), park/parking lot ramps, and sidewalks throughout City parks. The work will be consistent with the City's ADA Transition Plan (required by law). Additional request for 16/17 is for Shadow Mountain Park for ADA improvements.</p> <p>Project Schedule: Ongoing</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p align="center">CITYWIDE</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|----------------|----------------|----------------|----------------------------|----------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | 244,244 | 34,000 | 0 | 210,244 | 100,000 | 310,244 | 100,000 | 100,000 | 100,000 | 100,000 | 710,244 |
| PROJECT TOTAL | 244,244 | 34,000 | 0 | 210,244 | 100,000 | 310,244 | 100,000 | 100,000 | 100,000 | 100,000 | 710,244 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|----------------|----------------|----------------|----------------------------|----------------|
| Quimby In-Lieu (2906) 3006.UNF | 244,244 | 34,000 | 0 | 210,244 | 100,000 | 310,244 | | | | | 310,244 |
| Quimby In-Lieu (2906) 807 0005 50 57-3006Q | | | | | | | 100,000 | 100,000 | 100,000 | 100,000 | 400,000 |
| REVENUE TOTAL | 244,244 | 34,000 | 0 | 210,244 | 100,000 | 310,244 | 100,000 | 100,000 | 100,000 | 100,000 | 710,244 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

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| <p>Project Title: Conference and Recreation Center Passive Park Gazebo</p> <p>Department / Division: Parks & Community Services Department / Administration Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>Justification or Significance of Improvement: This area is rarely used. Installing a gazebo will draw people to this area and create a new revenue stream for the Conference and Recreation Center.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | 50,000 | | 50,000 | | | | | | | 150,000 | 150,000 |
| PROJECT TOTAL | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 150,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Parland DIF (2095) 807 0038-3006P Parland DIF (2095) 3006.UNF | 50,000 | | 50,000 | | | | | | | 150,000 | 150,000 |
| REVENUE TOTAL | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 150,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: Aqueduct Bike Trail / Alessandro Boulevard to Brodiaea Avenue, West of Heacock Street</p> <p>Department / Division: Parks & Community Services Department / Administration Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> | |
| <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

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|---|--|--|
| <p>Project Title: Aqueduct Bike Trail / Dracaea Avenue to Pan Am Boulevard</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

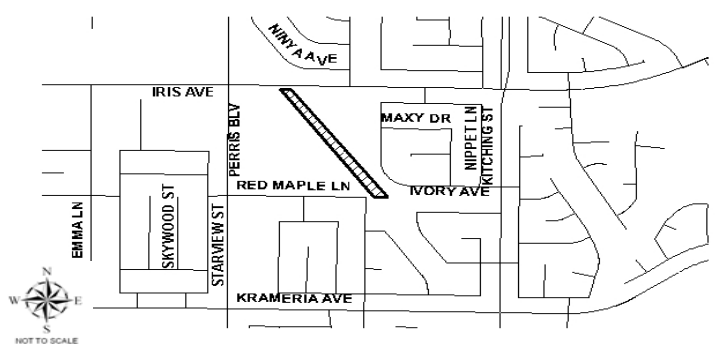
| | | |
|--|--|--|
| <p>Project Title: Aqueduct Bike Trail / Gentian Avenue to Santiago Drive</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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 160,000 sq. ft. The project is to be developer-funded.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Aqueduct Bike Trail / Iris Avenue to Red Maple Lane</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5</p>  <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 150,000 | 150,000 |
| Design | | | | | | | | | | 150,000 | 150,000 |
| Right of Way | | | | | | | | | | 30,000 | 30,000 |
| Construction | | | | | | | | | | 1,665,000 | 1,665,000 |
| Other | | | | | | | | | | | 0 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,995,000 | 1,995,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 |

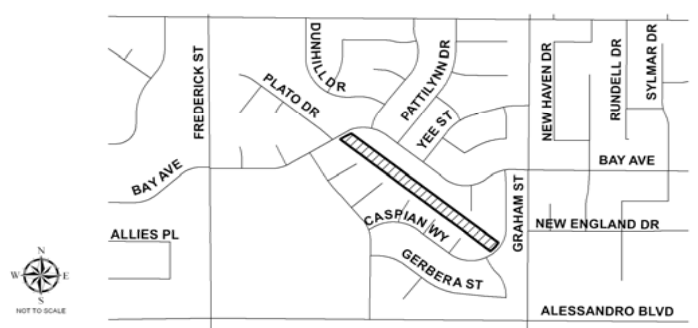
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Aqueduct Bike Trail / La Barca Way, Tract 22810</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 140,000 | 140,000 |
| Design | | | | | | | | | | 80,000 | 80,000 |
| Right of Way | | | | | | | | | | 20,000 | 20,000 |
| Construction | | | | | | | | | | 1,142,000 | 1,142,000 |
| Other | | | | | | | | | | 0 | 0 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,382,000 | 1,382,000 |
| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Aqueduct Bike Trail Landscaping / Bay Avenue to Caspian Way</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>Justification or Significance of Improvement: The Aqueduct Bike Trail between Bay Avenue and Caspian Way (Class I concrete bike trail and limited landscaping adjacent to street intersections or trailheads) is complete. This project will install missing landscaping such that the entire segment of the 100' wide Aqueduct Easement will be landscaped between Bay Avenue and Caspian Way.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p>  <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 30,000 | 30,000 |
| Design | | | | | | | | | | 116,000 | 116,000 |
| Right of Way | | | | | | | | | | 1,314,000 | 1,314,000 |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,460,000 | 1,460,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Aqueduct Bike Trail Landscaping / Baywood Drive to Cottonwood Avenue</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 8,000 | 8,000 |
| Design | | | | | | | | | | 30,000 | 30,000 |
| Right of Way | | | | | | | | | | 284,000 | 284,000 |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 322,000 | 322,000 |
| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

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| <p>Project Title: Aqueduct Bike Trail Landscaping / Delphinium Avenue to Perham Drive</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 25,000 | 25,000 |
| Design | | | | | | | | | | 50,000 | 50,000 |
| Right of Way | | | | | | | | | | 525,000 | 525,000 |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600,000 | 600,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

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| <p>Project Title: Aqueduct Bike Trail Landscaping / Indian Street to Fay Avenue</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>(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).</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 20,000 | 20,000 |
| Design | | | | | | | | | | 85,000 | 85,000 |
| Right of Way | | | | | | | | | | 945,000 | 945,000 |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,050,000 | 1,050,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

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|--|---|--|
| <p>Project Title: Aqueduct Bike Trail Security Lights and Landscaping</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> 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 lighting. To date, solar lighting is expensive and utilizes large solar panels, which are not vandal resistant.

Justification or Significance of Improvement:
 The purpose of this project is to enhance these bikeways and provide safety to users. Lighting is needed.

Estimated Maintenance Costs:
 Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map: Council District(s): 1 2 3 4 5

CIP Category

| | | |
|---|---|--|
| <input type="checkbox"/> Streets and Highways | <input type="checkbox"/> Electric Utility | <input checked="" type="checkbox"/> Parks |
| <input type="checkbox"/> Bridges | <input type="checkbox"/> Landscaping | <input type="checkbox"/> Traffic Signals |
| <input type="checkbox"/> Buildings | | <input type="checkbox"/> Underground Utilities |
| <input type="checkbox"/> Drainage | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 110,000 | 110,000 |
| Design | | | | | | | | | | 175,000 | 175,000 |
| Right of Way | | | | | | | | | | 3,878,000 | 3,878,000 |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,163,000 | 4,163,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

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|---|--|--|
| <p>Project Title: Bikeway Enhancement North of Krameria Avenue and West of Kitching Street</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> 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 energy efficient lighting will be included.

Planned design and construction is estimated for FY 16/17. The project is being placed on hold until grant funds are secured.

A grant from the Bicycle Transportation Account (BTA) is being pursued by the Transportation Engineering Division to assist with funding.

This project was funded previously under DIF-Parkland Facilities.

Project Location Map: Council District(s): 1 2 3 4 5

CIP Category

| | | |
|---|--|---|
| <input type="checkbox"/> Streets and Highways | <input type="checkbox"/> Electric Utility | <input checked="" type="checkbox"/> Parks |
| <input type="checkbox"/> Bridges | <input type="checkbox"/> Landscaping | <input type="checkbox"/> Traffic Signals |
| <input type="checkbox"/> Buildings | <input type="checkbox"/> Underground Utilities | |
| <input type="checkbox"/> Drainage | | |

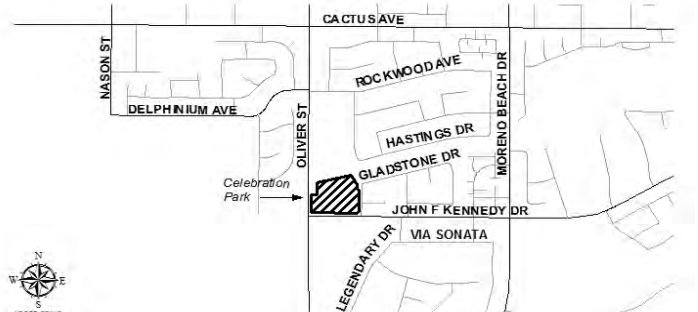
Justification or Significance of Improvement:
 Bikeway enhancement is needed within this site to comply with the City's General Plan.

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 PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|------------------------------|------------------------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | | | | | | | | | | 50,000 215,000 215,000 | 50,000 215,000 215,000 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 480,000 | 480,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|--------------------|
| Parkland DIF (2905) 3006.UNF Unfunded Grants (3006) 3006.UNF | | | | | | | | | | 240,000 240,000 | 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 2016-2021 and Beyond**

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|--|--|--|
| <p>Project Title: Celebration Splash Pad Water Feature Renovation</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will add another holding tank and UV filter for the water feature to prevent multiple shut downs due to high use and water contamination, resulting in shut down of the recirculating pump system.</p> <p>The water feature at this site receives much more use than originally planned. The current holding tank and chlorine filtration system cannot keep up with the use. Once pH levels exceed allowable rates, the unit shuts down. This has been inconvenient for users, especially ones that rented picnic facilities.</p> <p>Construction: Subject to availability of funds.</p> <p>Justification or Significance of Improvement: The current holding tank and chlorine filtration system cannot keep up with the use.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p>  <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|---------------|--------------|--------------|----------------------------|---------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | | | | | | | 80,000 | | | | 80,000 0 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 80,000 | 0 | 0 | 0 | 80,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|----------------------|------------------------|--|---|------------------------------|-----------------------------|---|---------------|--------------|--------------|----------------------------|---------------|
| CFD#1 (5113) UNF | | | | | | | 80,000 | | | | 80,000 |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 80,000 | 0 | 0 | 0 | 80,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Community Park, Phase II</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: Phase II will provide additional parking, a concession area, and modifications to the restroom building.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | | | | | | | | | | 100,000 | 100,000 |
| | | | | | | | | | | 1,670,000 | 1,670,000 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,770,000 | 1,770,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Cottonwood Golf Course Parking Lot</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project involves the repairing and striping of the Cottonwood Golf Course parking lot.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 10,000 | 10,000 |
| Design | | | | | | | | | | 93,000 | 93,000 |
| Right of Way | | | | | | | | | | | |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 103,000 | 103,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|----------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Unfunded UNF | | | | | | | | | | 103,000 | 103,000 |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 103,000 | 103,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Cottonwood Golf Course - Rebuild Greens</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project involves the rebuilding / replacement of the golf greens with new turf, soil, and drainage.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 18,000 | 18,000 |
| Design | | | | | | | | | | 166,000 | 166,000 |
| Right of Way | | | | | | | | | | | |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 184,000 | 184,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Cottonwood Recreation Center Renovation</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will renovate the building. Improvements include new flooring, paint, window treatments, and the kitchen area for community use.</p> <p>Justification or Significance of Improvement: Renovation is necessary due to deferred maintenance and aging structure.</p> <p>Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$10/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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 170,000 | 170,000 |
| Design | | | | | | | | | | 4,390,000 | 4,390,000 |
| Right of Way | | | | | | | | | | | |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,560,000 | 4,560,000 |
| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
| Unfunded UNF | | | | | | | | | | 4,560,000 | 4,560,000 |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,560,000 | 4,560,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

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|---|--|--|
| <p>Project Title: Equestrian Park, Phase II</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will develop the remainder unused land of the equestrian center.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 150,000 | 150,000 |
| Design | | | | | | | | | | 250,000 | 250,000 |
| Right of Way | | | | | | | | | | 4,700,000 | 4,700,000 |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,100,000 | 5,100,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

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|--|--|--|
| <p>Project Title: Future Park Site Development (Approximately 290 Acres)</p> <p>Department / Division: Parks & Community Services Department / Administration Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project captures the development of future parks within the City per the General Plan.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p align="center">Locations to be determined</p> | |
| <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|-------------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | | | | | | | | | | 8,160,000 | 8,160,000 |
| | | | | | | | | | | 73,440,000 | 73,440,000 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 81,600,000 | 81,600,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

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|--|--|--|
| <p>Project Title: Future Park Site Land Acquisition</p> <p>Department / Division: Parks & Community Services Department / Administration Division</p> <p>Project Description: The Quimby funding for property acquisition is targeted for future park sites within the City.</p> <p>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.</p> <p>Project Timing: Future</p> <p>Justification or Significance of Improvement: The Quimby funding for property acquisition is targeted for future park sites within the City.</p> <p>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.</p> | <p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p> | <p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p>Project Location Map:</p> <p align="right">Council District(s): <input checked="" type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p align="center" style="font-size: 24px; margin-top: 20px;">CITYWIDE</p> | | <p>CIP Category</p> <p><input type="checkbox"/> Streets and Highways <input checked="" type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Electric Utility <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Landscaping <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage</p> |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | | | | | | | | | | 2,000,000 | 2,000,000 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 |

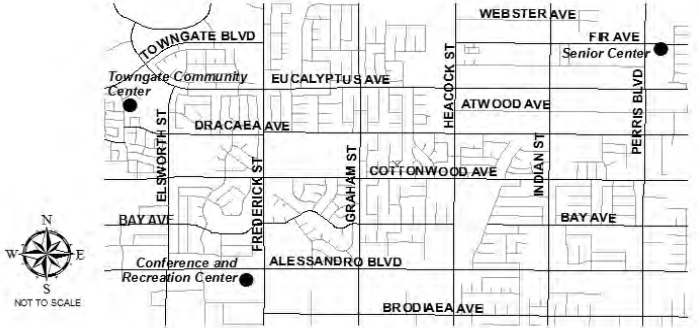
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

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|--|--|--|
| <p>Project Title: In-Fill Parks and Facilities</p> <p>Department / Division: Parks & Community Services Department / Administration Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project includes the development of Parks and Recreation facilities to mitigate current and future deficiencies.</p> <p>Justification or Significance of Improvement: This project includes the development of Parks and Recreation facilities to mitigate current and future deficiencies.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p align="center">CITYWIDE</p> | |
| <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|------------------------------------|---|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | | | | | | | | | | 500,000 1,000,000 50,520,000 | 500,000 1,000,000 50,520,000 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 52,020,000 | 52,020,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

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|---|---|--|
| <p>Project Title: Install Security Cameras at Various Parks and Facilities</p> <p>Department / Division: Parks & Community Services Department / Administration Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will install or upgrade security cameras at various parks and facilities.</p> <p>Upgrade the systems at Towngate Community Center, Senior Center, Conference and Recreation Center. They will be linked into the Citywide camera system.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p>  <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|----------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | | 0 |
| Design | | | | | | | | | | | 0 |
| Right of Way | | | | | | | 100,000 | | | | 100,000 |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 0 | 100,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|----------------------|------------------------|--|---|------------------------------|-----------------------------|---|----------------|--------------|--------------|----------------------------|----------------|
| Unfunded UNF | | | | | | | 100,000 | | | | 100,000 |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 0 | 100,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

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|--|---|--|
| <p>Project Title: March Community Teen Center</p> <p>Department / Division: Parks & Community Services Department / Administration Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project would turn the storage area of March Community Center into a Teen Center. Air conditioning, new flooring, ceilings, paint, and upgraded restrooms would be added to the Community Center.</p> <p>Justification or Significance of Improvement: This renovation is necessary due to deferred maintenance and an aging structure.</p> <p>Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$10/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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 50,000 | 50,000 |
| Design | | | | | | | | | | 115,000 | 115,000 |
| Right of Way | | | | | | | | | | 0 | 0 |
| Construction | | | | | | | | | | 1,365,000 | 1,365,000 |
| Other | | | | | | | | | | 0 | 0 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,530,000 | 1,530,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|----------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Unfunded UNF | | | | | | | | | | 1,530,000 | 1,530,000 |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,530,000 | 1,530,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

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|---|---|--|
| <p>Project Title: March Field Park Construction</p> <p>Department / Division: Parks & Community Services Department / Administration Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: The March Field Park master plan calls for soccer fields, ballfields, restrooms, and on site / off site improvements.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: March Field Park Design</p> <p>Department / Division: Parks & Community Services Department / Administration Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: March Field Park design will plan and design specific amenities/improvements such as sports fields, restrooms, etc.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> | |
| <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | | | | | | | | | | 306,000 | 306,000 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 306,000 | 306,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: March Field Park Master Plan</p> <p>Department / Division: Parks & Community Services Department / Administration Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: Over the years, a few variations of conceptual drawings have been provided for March Field Park, depending on the sport being focused on. A master plan will be completed in phases, focusing on one or more major uses. Environmental studies and a traffic study will be part of the master plan. Preliminary design: TBD</p> <p>Project status: On-hold Project Priority: Deferrable 5-10 years</p> <p>Justification or Significance of Improvement: The March Field Park Master Plan is necessary to develop the park.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 15,000 | 15,000 |
| Design | | | | | | | | | | 115,000 | 115,000 |
| Right of Way | | | | | | | | | | | |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 130,000 | 130,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|----------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Unfunded UNF | | | | | | | | | | 130,000 | 130,000 |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 130,000 | 130,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Markborough Property Master Plan and Development</p> <p>Department / Division: Parks & Community Services Department / Administration Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|---------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | | | | | | | | | | 75,000 | 75,000 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75,000 | 75,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Moreno Valley Community Park Soccer Field Improvements</p> <p>Department / Division: Parks & Community Services Department / Administration Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: Replacement of synthetic turf and addition of general seating areas.</p> <p>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.</p> <p>Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|------------------|----------------------------|------------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | | | | | | | | | 5,000,000 | | 5,000,000 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000,000 | 0 | 5,000,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|----------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|------------------|----------------------------|------------------|
| Unfunded UNF | | | | | | | | | 5,000,000 | | 5,000,000 |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000,000 | 0 | 5,000,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Moreno Valley Equestrian Center (MVEC) Access from Locust Street</p> <p>Department / Division: Parks & Community Services Department / Administration Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project is for the engineering design and construction of an entrance to the MVEC from Locust Street.</p> <p>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.</p> <p>Justification or Significance of Improvement: The new entrance revision is necessary due to recent striping reconfiguration on Redlands Boulevard.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | | | | | | | | | | 10,000 | 10,000 |
| | | | | | | | | | | 140,000 | 140,000 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 150,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Moreno Valley Equestrian Center (MVEC) Master Plan and Design</p> <p>Department / Division: Parks & Community Services Department / Administration Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: The master plan of the equestrian center would optimize its use to the needs of the community.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | | | | | | | | | | 154,000 | 154,000 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 154,000 | 154,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Morrison Park Extension</p> <p>Department / Division: Parks & Community Services Department / Administration Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Multi-Use Trails</p> <p>Department / Division: Parks & Community Services Department / Administration Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will provide Right of Way and improvement of additional multi-use trails.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p align="center">Citywide</p> | |
| <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | | | | | | | | | | 193,800 | 193,800 |
| | | | | | | | | | | 1,744,200 | 1,744,200 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,938,000 | 1,938,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Neighborhood Park at Cottonwood Avenue and Indian Street</p> <p>Department / Division: Parks & Community Services Department / Administration Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: The park will provide standard amenities for neighborhood parks and possibly sports fields. If space and finances are available, a community center will be planned for a future phase. This project was originally planned to use RDA funding. With the elimination of RDA, this project is on hold.</p> <p>Justification or Significance of Improvement: In order to meet the needs for public recreation areas, future parks will be required.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | | | | | | | | | | 6,000,000 1,000,000 | 6,000,000 1,000,000 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,000,000 | 7,000,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------------|
| Parkland DIF (2905) 3006.UNF Quimby In Lieu (2906) 3006.UNF | | | | | | | | | | 6,000,000 1,000,000 | 6,000,000 1,000,000 |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,000,000 | 7,000,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|--|---|--|
| <p>Project Title: Outdoor Exercise Equipment</p> <p>Department / Division: Parks & Community Services Department / Administration Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> 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 5

CIP Category

 Streets and Highways
 Bridges
 Buildings
 Drainage
 Electric Utility
 Landscaping
 Parks
 Traffic Signals
 Underground Utilities

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|---------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | | | | | | | | | | | 0 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 50,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Play Equipment and Play Surfacing at Various Sites</p> <p>Department / Division: Parks & Community Services Department / Administration Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: Play equipment and surfacing at various park sites require replacement due to wear and changes/compliance with ADA .</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p align="center">CITYWIDE</p> | |
| <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | | | | | | | | | | 2,754,000 | 2,754,000 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,754,000 | 2,754,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 |

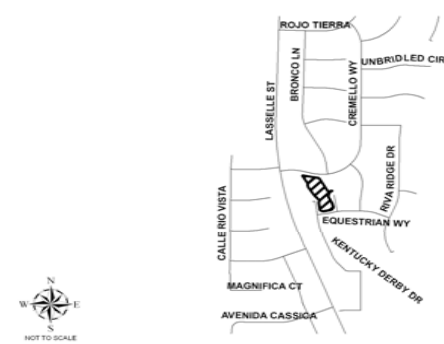
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Poorman's Reservoir Nature Park</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project is for the design and development of this 125 acre site for best use.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|-------------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 1,020,000 | 1,020,000 |
| Design | | | | | | | | | | 10,200,000 | 10,200,000 |
| Right of Way | | | | | | | | | | | |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,220,000 | 11,220,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Rancho Verde Park</p> <p>Department / Division: Parks & Community Services Department / Administration Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This park is located on the east side of Lasselle Street at Cremello Way, diagonally extending to Kentucky Derby Drive. The site is within an easement to the Department of Water Resources (DWR). The park will include primarily turf and walkways. Additionally, a small picnic area will be located on the northeast corner of Lasselle Street and Cremello Way.</p> <p>Justification or Significance of Improvement: This park is included in the Moreno Valley Ranch Specific Plan.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5</p>  <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 75,000 | 75,000 |
| Design | | | | | | | | | | 150,000 | 150,000 |
| Right of Way | | | | | | | | | | | |
| Construction | | | | | | | | | | 1,827,000 | 1,827,000 |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,052,000 | 2,052,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Developer (Parks) UNF (DEV) | | | | | | | | | | 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Redlands Boulevard / Brodiaea Avenue Park and Community Center</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Prelim. Eng. / Environ. | | | | | | | | | | | |
| Design | | | | | | | | | | 1,000,000 | 1,000,000 |
| Right of Way | | | | | | | | | | 7,000,000 | 7,000,000 |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000,000 | 8,000,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: Shadow Mountain Park, Phase II</p> <p>Department / Division: Parks & Community Services Department / Administration Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This second phase of the park will include restrooms, play apparatus, and a picnic structure.</p> <p>Justification or Significance of Improvement: Shadow Mountain Park is included in a development agreement with two developers.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> | |
| <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 75,000 | 75,000 |
| Design | | | | | | | | | | 150,000 | 150,000 |
| Right of Way | | | | | | | | | | 1,390,000 | 1,390,000 |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,615,000 | 1,615,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Developer (Parks) UNF (DEV) | | | | | | | | | | 1,615,000 | 1,615,000 |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,615,000 | 1,615,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Sports Field Lighting Upgrade at Various Park Sites</p> <p>Department / Division: Parks & Community Services Department / Administration Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project involves the replacement of inefficient/outdated sports lighting at various sites.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p align="center">CITYWIDE</p> | |
| <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | | | | | | | | | | 1,020,000 | 1,020,000 |
| | | | | | | | | | | 9,180,000 | 9,180,000 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,200,000 | 10,200,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: Water Conservation and Demonstration Garden</p> <p>Department / Division: Parks & Community Services Department / Administration Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>Construction is partially unfunded; however, City staff is pursuing grant options.</p> <p>Design: Completed June 2011 Construction: Subject to grant funding availability</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> | |
| <p>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.</p> | <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |
| <p>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.</p> | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|----------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | | | | | | | 875,000 | | | | 875,000 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 875,000 | 0 | 0 | 0 | 875,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|----------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|----------------|--------------|--------------|----------------------------|----------------|
| Parkland DIF (2905) 3006P.UNF | | | | | | | 875,000 | | | | 875,000 |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 875,000 | 0 | 0 | 0 | 875,000 |

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2016-2021 and Beyond

Project Name

Page #

Programs

Funded Projects

Community Enhancement Program

PR-3

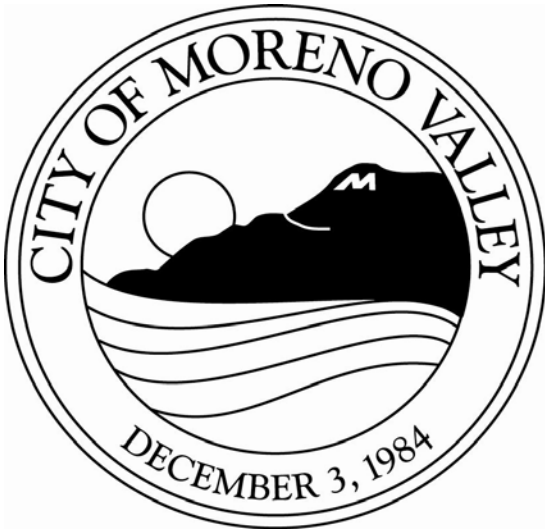
Partially Funded Projects

None Listed

Unfunded Projects

None Listed

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2016-2021 and Beyond



**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

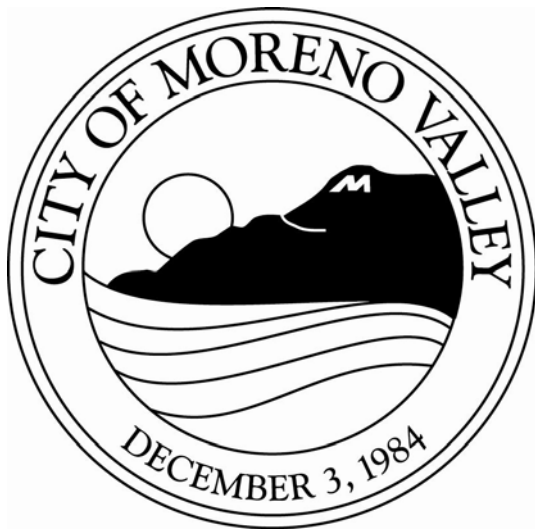
| | | |
|---|---|--|
| <p>Project Title: Community Enhancement Program</p> <p>Department / Division: Public Work Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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</p> <p>Justification or Significance of Improvement: The project will enhance mobility and community health by advancing transportation modes.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p align="center">CITYWIDE</p> | |
| <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Programs <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

PR-3

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | 153,294 | | | 153,294 | | 153,294 | | | | | 153,294 |
| PROJECT TOTAL | 153,294 | 0 | 0 | 153,294 | 0 | 153,294 | 0 | 0 | 0 | 0 | 153,294 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Cap Proj Grants (2301) 810 0003-2301 | 153,294 | | | 153,294 | | 153,294 | | | | | 153,294 |
| REVENUE TOTAL | 153,294 | 0 | 0 | 153,294 | 0 | 153,294 | 0 | 0 | 0 | 0 | 153,294 |

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2016-2021 and Beyond



**CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2016-2021 and Beyond**

Project Name

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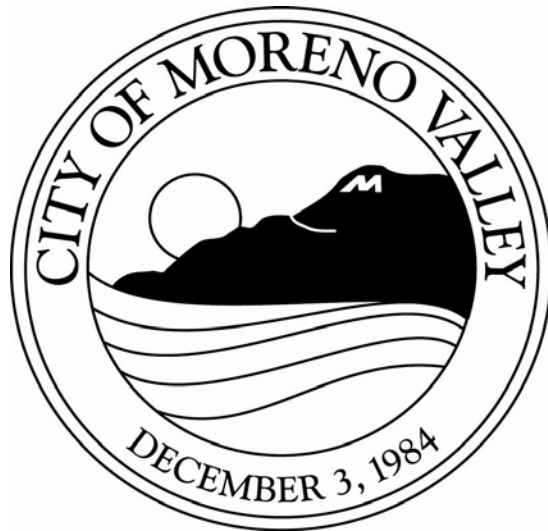
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**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|--|---|--|
| <p>Project Title: Advanced Dilemma Zone Detection at Certain Intersections</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: The project will install Advanced Dilemma Zone Detection Systems at 65 signalized intersections citywide. This project is fully funded by the Highway Safety Improvements Program.</p> <p>Preliminary Engineering/Environmental: May 2016 to December 2017 Final Design: January 2018 to December 2018 Construction: January 2019 to December 2019</p> <p>Justification or Significance of Improvement: Advanced Dilemma Zone Detection System will reduce rear-end and right-angle collisions at project intersections.</p> <p>Estimated Maintenance Costs: The system will replace existing in-ground vehicle detection, which are prone to failure. Therefore, maintenance cost are expected to remain steady or decrease.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p align="center">CITYWIDE</p> | |
| <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: Citywide Pedestrian Countdown Signal Head Improvements</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: The project provides pedestrian countdown indications at all signalized intersections not already equipped. The project will also include ADA compliant pedestrian push buttons and placards to match the countdown indications.</p> <p>Receive Caltrans Authorization: June 2014 Complete Design: June 2015 Complete construction: September 2016</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p align="center">CITYWIDE</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-----------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. Design | 24,956 | 24,956 | | | | | | | | | |
| Right of Way Construction | 439,400 | 100,000 | | 339,400 | | 339,400 | | | | | 339,400 |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 464,356 | 124,956 | 0 | 339,400 | 0 | 339,400 | 0 | 0 | 0 | 0 | 339,400 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| DIF Traffic Signals (2902) 808 0014 70 76-3302 | 464,356 | 124,956 | | 339,400 | | 339,400 | | | | | 339,400 |
| REVENUE TOTAL | 464,356 | 124,956 | 0 | 339,400 | 0 | 339,400 | 0 | 0 | 0 | 0 | 339,400 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: Dynamic Traveler Alert Message Boards</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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 and advise an alternate route.</p> <p>Environmental Clearance: April 2016 Complete Design: October 2016 Complete Construction: June 2017</p> <p>Justification or Significance of Improvement: The City received \$340,000 in Congestion Mitigation and Air Quality (CMAQ) Federal funding from the RCTC 2013 Multi-funding Call for Projects to implement this project.</p> <p>Estimated Maintenance Costs: The cost to maintain the dynamic message signs is unknown at this time.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | 7,680 | 7,680 | | | | | | | | | |
| Design | 45,000 | 30,000 | | 15,000 | | 15,000 | | | | | 15,000 |
| Right of Way | 44,500 | | | 44,500 | | 44,500 | | | | | 44,500 |
| Construction | 340,500 | | | 340,500 | | 340,500 | | | | | 340,500 |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 437,680 | 37,680 | 0 | 400,000 | 0 | 400,000 | 0 | 0 | 0 | 0 | 400,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Measure A (2001) | | | | | | | | | | | |
| 808 0016-2001 | 52,680 | 37,680 | | 15,000 | | 15,000 | | | | | 15,000 |
| Cap. Proj. Grants (2301) | | | | | | | | | | | |
| 808 0016-2301 | 385,000 | | | 385,000 | | 385,000 | | | | | 385,000 |
| REVENUE TOTAL | 437,680 | 37,680 | 0 | 400,000 | 0 | 400,000 | 0 | 0 | 0 | 0 | 400,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|---|--|
| Project Title: ITS Deployment Phase 1B | Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed | Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| Department / Division: Public Works Department / Transportation Engineering Division | <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | |

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, CCTV cameras at 32 key intersections, and new traffic signal controllers at 45 existing signalized intersections.

Receive Caltrans Authorization: April 2016
Complete Design: October 2016
Complete Construction: June 2017

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 RCTC 2013 Multi-funding Call for Projects to implement 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 5

CIP Category

| | | |
|---|---|---|
| <input type="checkbox"/> Streets and Highways | <input type="checkbox"/> Electric Utility | <input type="checkbox"/> Parks |
| <input type="checkbox"/> Bridges | <input type="checkbox"/> Landscaping | <input checked="" type="checkbox"/> Traffic Signals |
| <input type="checkbox"/> Buildings | | <input type="checkbox"/> Underground Utilities |
| <input type="checkbox"/> Drainage | | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------------|
| Prelim. Eng. / Environ. | 20,000 | 20,000 | | | | | | | | | |
| Design | 85,305 | 75,000 | | 10,305 | | 10,305 | | | | | 10,305 |
| Right of Way | | | | | | | | | | | |
| Construction | 2,195,000 | | | 2,195,000 | | 2,195,000 | | | | | 2,195,000 |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 2,300,305 | 95,000 | 0 | 2,205,305 | 0 | 2,205,305 | 0 | 0 | 0 | 0 | 2,205,305 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 | 105,305 | 95,000 | | 10,305 | | 10,305 | | | | | 10,305 |
| REVENUE TOTAL | 2,300,305 | 95,000 | 0 | 2,205,305 | 0 | 2,205,305 | 0 | 0 | 0 | 0 | 2,205,305 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Moreno Valley Ranch ITS</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: The project will retrofit eleven (11) signalized intersections with Advanced Management Equipment, including new fiber optic plant, CCTV cameras and new controller cabinets, to allow for remote monitoring and control from the City's Transportation Management Center.</p> <p>Preliminary Engineering / Environmental: July 2016 to December 2016 Design: January 2017 to June 2017 Construction: July 2017 to December 2017</p> <p>Justification or Significance of Improvement: This project will replace obsolete traffic control equipment and allow for better monitoring and control of traffic.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | 10,000 | 10,000 | | | | | 10,000 |
| Design | | | | | 20,000 | 20,000 | | | | | 20,000 |
| Right of Way | | | | | 550,000 | 550,000 | | | | | 550,000 |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 580,000 | 580,000 | 0 | 0 | 0 | 0 | 580,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| DIF Traffic Signals (2902) 808 NEW-3302 | | | | | 580,000 | 580,000 | | | | | 580,000 |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 580,000 | 580,000 | 0 | 0 | 0 | 0 | 580,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
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| | | |
|--|--|--|
| <p>Project Title: Nason Street / Riverside County Regional Medical Center Main Driveway Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: The project provided a traffic signal at the intersection of the main driveway for RCRMC and Nason Street. Traffic signal interconnect was constructed to the adjacent traffic signal to provide for synchronization along Nason Street. This signal was constructed as part of the Nason Street / Cactus Avenue to Fir Avenue project.</p> <p>Construction: Completed November 2015</p> <p>Justification or Significance of Improvement: This intersection improvement was warranted based on criteria within the California Manual on Uniform Traffic Control Devices (CAMUTCD).</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | 236,049 | 236,049 | | | | | | | | | |
| PROJECT TOTAL | 236,049 | 236,049 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------|
| DIF Traffic Signals (2902) 808 0008 70 76-3302 | 236,049 | 236,049 | | | | | | | | | |
| REVENUE TOTAL | 236,049 | 236,049 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|--|---|--|
| <p>Project Title: Pedestrian Hybrid Beacon on Cactus Avenue at Woodland Park</p> <p>Department / Division: Public Work Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: Install a Pedestrian Hybrid Beacon on Cactus Avenue at Woodland Park to accommodate park users crossing Cactus Avenue.</p> <p>Design: January to April 2016 Advertise / Bid / Award: May to July 2016 Construction: August to December 2016</p> <p>Justification or Significance of Improvement: A pedestrian crossing count revealed sufficient park users crossing Cactus Avenue to justify adding control.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

T - 13

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | 5,000 | 5,000 | | | | | | | | | |
| Design | 15,000 | 15,000 | | | | | | | | | |
| Right of Way | | | | | | | | | | | |
| Construction | 199,000 | | | 199,000 | | 199,000 | | | | | 199,000 |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 219,000 | 20,000 | 0 | 199,000 | 0 | 199,000 | 0 | 0 | 0 | 0 | 199,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-----------------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Measure A (2001) 808 0017-2001 | 219,000 | 20,000 | | 199,000 | | 199,000 | | | | | 199,000 |
| REVENUE TOTAL | 219,000 | 20,000 | 0 | 199,000 | 0 | 199,000 | 0 | 0 | 0 | 0 | 199,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Road Safety Audit on Ironwood Avenue between Vista De Cerros Drive and Nason Street</p> <p>Department / Division: Public Work Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> 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 Carros 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.

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 5

CIP Category

 Streets and Highways
 Bridges
 Buildings
 Drainage
 Electric Utility
 Landscaping
 Parks
 Traffic Signals
 Underground Utilities

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Cap Proj Grant (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 2016-2021 and Beyond**

| | | |
|---|--|---|
| <p>Project Title: Road Safety Audit on Kitching Street between Sunnymead Boulevard and Alessandro Boulevard</p> <p>Department / Division: Public Work Department / Transportation Engineering Division</p> | <p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p> | <p>Project Priority in CIP Category</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p>Project Description: This project will hire a consultants to study the Alessandro Boulevard for safety improvements, and will fund installation of qualifying improvements.</p> <p>Preliminary Engineering/Environmental: April 2016 to December 2017 Final Design: January 2018 to December 2018 Construction: January 2019 to June 2019</p> <p>Justification or Significance of Improvement: The project will enhance safety of the Kitching Street corridor.</p> <p>Estimated Maintenance Costs: The cost to maintain installed new signing and striping will be absorbed by the City's signing and striping maintenance budget.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <p><input checked="" type="checkbox"/> Streets and Highways <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage</p> | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Cap Proj Grant (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 2016-2021 and Beyond**

| | | |
|--|---|--|
| <p>Project Title: Traffic Signal Coordination Program</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>Schedule: Ongoing as dictated by traffic pattern changes.</p> <p>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.</p> <p>Estimated Maintenance Costs: Traffic signal maintenance is funded by the operating budget.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p align="center">CITYWIDE</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|---------------|---------------|---------------|----------------------------|----------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | 83,695 | 60,000 | 0 | 23,695 | 30,000 | 53,695 | 30,000 | 30,000 | 30,000 | 30,000 | 173,695 |
| PROJECT TOTAL | 83,695 | 60,000 | 0 | 23,695 | 30,000 | 53,695 | 30,000 | 30,000 | 30,000 | 30,000 | 173,695 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|---------------|---------------|---------------|----------------------------|----------------|
| Air Quality Mgmt. (2005) 808 0004 70 76-2005 | 83,695 | 60,000 | 0 | 23,695 | 30,000 | 53,695 | | | | | 53,695 |
| Air Quality Mgmt. (2005) 2005.UNF | | | | | | | 30,000 | 30,000 | 30,000 | 30,000 | 120,000 |
| REVENUE TOTAL | 83,695 | 60,000 | 0 | 23,695 | 30,000 | 53,695 | 30,000 | 30,000 | 30,000 | 30,000 | 173,695 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: Traffic Signal Equipment Upgrades</p> <p>Department / Division: Public Works Department / Transportation Engineering</p> | <p>Project Status:</p> <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>Schedule: Ongoing</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p align="center">CITYWIDE</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|---------------|---------------|---------------|----------------------------|----------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | 114,453 | 110,000 | 0 | 4,453 | 80,000 | 84,453 | 80,000 | 80,000 | 80,000 | 80,000 | 404,453 |
| PROJECT TOTAL | 114,453 | 110,000 | 0 | 4,453 | 80,000 | 84,453 | 80,000 | 80,000 | 80,000 | 80,000 | 404,453 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|---------------|---------------|---------------|----------------------------|----------------|
| Measure A (2001) 808 0013 70 76-2001 | 114,453 | 110,000 | 0 | 4,453 | 80,000 | 84,453 | | | | | 84,453 |
| Measure A (2001) 2001.UNF | | | | | | | 80,000 | 80,000 | 80,000 | 80,000 | 320,000 |
| REVENUE TOTAL | 114,453 | 110,000 | 0 | 4,453 | 80,000 | 84,453 | 80,000 | 80,000 | 80,000 | 80,000 | 404,453 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: Alessandro Boulevard / Day Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> | |
| | <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | | |
| Design | | | | | | | | | | 50,000 | 50,000 |
| Right of Way | | | | | | | | | | 100,000 | 100,000 |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 150,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Alessandro Boulevard (Future) / Gilman Springs Road Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Alessandro Boulevard (Future) / Spine Road (Future) Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Alessandro Boulevard (Future) / Virginia Street (Future) Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Alessandro Boulevard / Quincy Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Alessandro Boulevard / Redlands Boulevard Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Alessandro Boulevard / Sinclair Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|----------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Unfunded UNF | | | | | | | | | | 293,000 | 293,000 |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 293,000 | 293,000 |

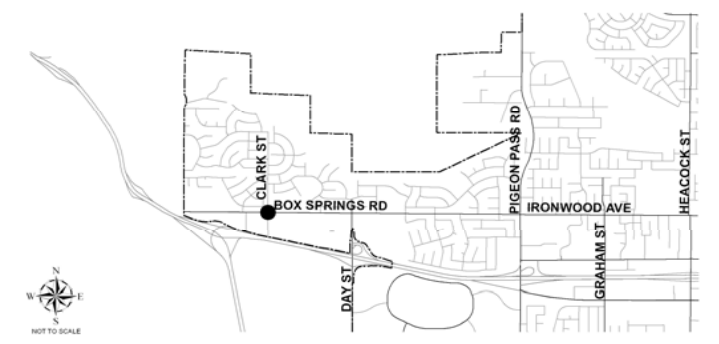
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Alessandro Boulevard / Theodore Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Box Springs Road / Clark Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p>  <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | | | | | | | | | | 25,000 | 25,000 |
| | | | | | | | | | | 50,000 | 50,000 |
| | | | | | | | | | | 25,000 | 25,000 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Cactus Avenue / Quincy Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: Cottonwood Avenue / Elsworth Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will signalize the intersection of Cottonwood Avenue and Elsworth Street.</p> <p>Design: Completed November 2008 Construction: Bidding and construction are on hold.</p> <p>This traffic signal will be constructed by development at the northeast corner of Cottonwood Avenue and Elsworth Street per condition of approval.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p>  | |
| <p>Justification or Significance of Improvement: The installation of this traffic signal will remove an existing all-way stop.</p> | <p>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.</p> | |
| <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | | 0 |
| Design | | | | | | | | | | | 0 |
| Right of Way | | | | | | | | | | | 0 |
| Construction | | | | | | | | | | | 0 |
| Other | | | | | | | | | | 360,878 | 360,878 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 360,878 | 360,878 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Cottonwood Avenue / Eucalyptus Avenue (Future) Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Cottonwood Avenue / Old 215 Frontage Road Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 12,000 | 12,000 |
| Design | | | | | | | | | | 62,000 | 62,000 |
| Right of Way | | | | | | | | | | 219,000 | 219,000 |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 293,000 | 293,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|----------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Unfunded UNF | | | | | | | | | | 293,000 | 293,000 |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 293,000 | 293,000 |

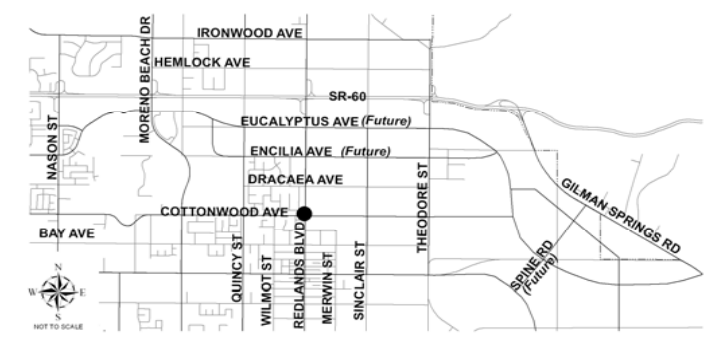
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Cottonwood Avenue / Quincy Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Cottonwood Avenue / Redlands Boulevard Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p>  <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Cottonwood Avenue / Sinclair Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Cottonwood Avenue / Theodore Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Day Street / Cottonwood Avenue Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | | |
| Design | | | | | | | | | | 25,000 | 25,000 |
| Right of Way | | | | | | | | | | 50,000 | 50,000 |
| Construction | | | | | | | | | | 25,000 | 25,000 |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|---|--|
| <p>Project Title: Day Street / Dracaea Avenue Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> | |
| <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | | |
| Design | | | | | | | | | | 50,000 | 50,000 |
| Right of Way | | | | | | | | | | 100,000 | 100,000 |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 150,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|---|--|
| <p>Project Title: Day Street / Eucalyptus Avenue Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> | |
| <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | | |
| Design | | | | | | | | | | 50,000 | 50,000 |
| Right of Way | | | | | | | | | | 150,000 | 150,000 |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 200,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Day Street / Old 215 Frontage Road Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: Elder Avenue / Kitching Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|---|--|
| <p>Project Title: Elder Avenue / Lasselie Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will signalize the intersection of Elder Avenue / Lasselie Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Elder Avenue / Morrison Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond

| | | |
|---|--|--|
| <p>Project Title: Elsworth Street / Dracaea Avenue Modern Roundabout</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>This project has been delayed due to lack of funding and was previously funded under DIF Traffic Signals.</p> <p>Justification or Significance of Improvement: This project is part of a study to determine the effectiveness of the roundabout configuration.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|----------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | 50,000 | | | 50,000 |
| Design | | | | | | | | 148,000 | | | 148,000 |
| Right of Way | | | | | | | | 390,000 | | | 390,000 |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 588,000 | 0 | 0 | 588,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|---|--|
| <p>Project Title: Encilia Avenue (formerly Eucalyptus Avenue) / Quincy Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
|--|---|--|

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

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map: Council District(s): 1 2 3 4 5

CIP Category

| | | |
|---|---|---|
| <input type="checkbox"/> Streets and Highways | <input type="checkbox"/> Electric Utility | <input type="checkbox"/> Parks |
| <input type="checkbox"/> Bridges | <input type="checkbox"/> Landscaping | <input checked="" type="checkbox"/> Traffic Signals |
| <input type="checkbox"/> Buildings | | <input type="checkbox"/> Underground Utilities |
| <input type="checkbox"/> Drainage | | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Encilia Avenue (formerly Eucalyptus Avenue) / Redlands Boulevard Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Encilia Avenue (formerly Eucalyptus Avenue) / Theodore Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Eucalyptus Avenue / Indian Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p>  <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Eucalyptus Avenue / Kitching Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>Street Construction: Completed Traffic Signal Construction: Deferred as dictated by traffic conditions.</p> <p>This project was previously funded as DIF Arterial Streets and Capital Projects.</p> <p>Justification and Significance of Improvement: The traffic signal improvements will facilitate traffic flow through the intersection.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|----------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | 10,000 | | | 10,000 |
| Design | | | | | | | | 20,000 | | | 20,000 |
| Right of Way | | | | | | | | 242,000 | | | 242,000 |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 272,000 | 0 | 0 | 272,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: Eucalyptus Avenue / Lasselle Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|---|--|
| <p>Project Title: Eucalyptus Avenue (formerly Fir Avenue) / Encilia Avenue (formerly Eucalyptus Avenue) Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
|--|---|--|

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

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map: Council District(s): 1 2 3 4 5

CIP Category

| | | |
|---|---|---|
| <input type="checkbox"/> Streets and Highways | <input type="checkbox"/> Electric Utility | <input type="checkbox"/> Parks |
| <input type="checkbox"/> Bridges | <input type="checkbox"/> Landscaping | <input checked="" type="checkbox"/> Traffic Signals |
| <input type="checkbox"/> Buildings | | <input type="checkbox"/> Underground Utilities |
| <input type="checkbox"/> Drainage | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Eucalyptus Avenue (formerly Fir Avenue) / Quincy Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Eucalyptus Avenue (formerly Fir Avenue) / Sinclair Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Eucalyptus Avenue (formerly Fir Avenue) / Theodore Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Eucalyptus Avenue (Future) / Encilia Avenue (formerly Eucalyptus Avenue) Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Eucalyptus Avenue (Future) / Gilman Springs Road Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: Eucalyptus Avenue (Future) / Spine Road (Future) Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
|---|---|--|

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

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map: Council District(s): 1 2 3 4 5

CIP Category

| | | |
|---|---|---|
| <input type="checkbox"/> Streets and Highways | <input type="checkbox"/> Electric Utility | <input type="checkbox"/> Parks |
| <input type="checkbox"/> Bridges | <input type="checkbox"/> Landscaping | <input checked="" type="checkbox"/> Traffic Signals |
| <input type="checkbox"/> Buildings | | <input type="checkbox"/> Underground Utilities |
| <input type="checkbox"/> Drainage | | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Eucalyptus Avenue (Future) / Virginia Street (Future) Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
| Unfunded UNF | | | | | | | | | | 293,000 | 293,000 |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 293,000 | 293,000 |

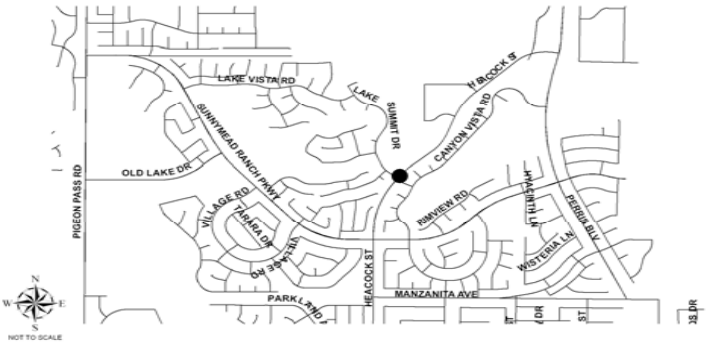
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|--|---|--|
| <p>Project Title: Frederick Street / Sunnymead Boulevard - Eastbound SR-60 Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | | |
| Design | | | | | | | | | | 50,000 | 50,000 |
| Right of Way | | | | | | | | | | 100,000 | 100,000 |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 150,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Heacock Street / Lake Summit Drive Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p>  | |
| <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 12,000 | 12,000 |
| Design | | | | | | | | | | 62,000 | 62,000 |
| Right of Way | | | | | | | | | | 219,000 | 219,000 |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 293,000 | 293,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Heacock Street / San Michele Road Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5</p>  | |
| <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | | |
| Design | | | | | | | | | | 25,000 | 25,000 |
| Right of Way | | | | | | | | | | 50,000 | 50,000 |
| Construction | | | | | | | | | | 25,000 | 25,000 |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|---|--|
| Project Title: Indian Street / Hemlock Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division | Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
|--|---|--|

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

Justification or Significance of Improvement:
Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map: Council District(s): 1 2 3 4 5

CIP Category


| | | |
|---|---|---|
| <input type="checkbox"/> Streets and Highways | <input type="checkbox"/> Electric Utility | <input type="checkbox"/> Parks |
| <input type="checkbox"/> Bridges | <input type="checkbox"/> Landscaping | <input checked="" type="checkbox"/> Traffic Signals |
| <input type="checkbox"/> Buildings | | <input type="checkbox"/> Underground Utilities |
| <input type="checkbox"/> Drainage | | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | | |
| Design | | | | | | | | | | 50,000 | 50,000 |
| Right of Way | | | | | | | | | | 100,000 | 100,000 |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 150,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|----------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Unfunded UNF | | | | | | | | | | 150,000 | 150,000 |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 150,000 |

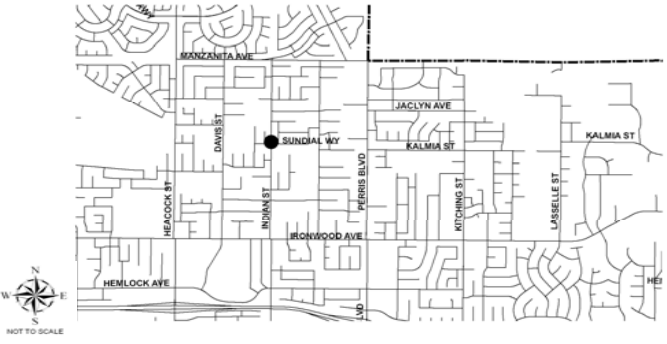
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Indian Street / Iris Avenue Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5</p>  | |
| <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | | |
| Design | | | | | | | | | | 25,000 | 25,000 |
| Right of Way | | | | | | | | | | 50,000 | 50,000 |
| Construction | | | | | | | | | | 25,000 | 25,000 |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Indian Street / Sundial Way Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p>  <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|----------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Unfunded UNF | | | | | | | | | | 293,000 | 293,000 |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 293,000 | 293,000 |

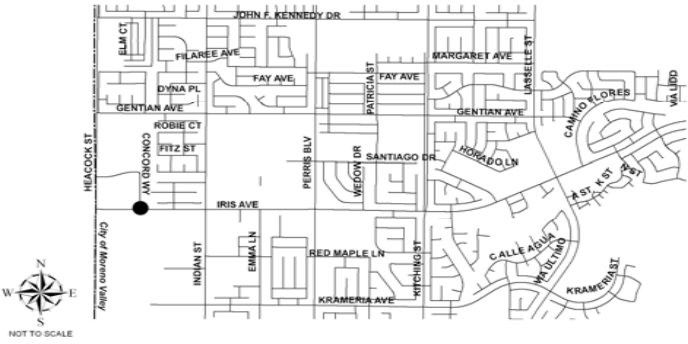
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: Interconnect Installation</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project includes 111 miles of interconnect for traffic signals throughout the City until total buildout.</p> <p>Justification or Significance of Improvement: This project will guide deployment of an Advanced Traffic Management System.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p align="center">CITYWIDE</p> | |
| <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks <input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities <input type="checkbox"/> Drainage | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|-------------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 900,000 | 900,000 |
| Design | | | | | | | | | | 2,200,000 | 2,200,000 |
| Right of Way | | | | | | | | | | 14,520,000 | 14,520,000 |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,620,000 | 17,620,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Iris Avenue / Concord Way Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5</p>  <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Ironwood Avenue / Avocado Lane Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. A traffic signal in the vicinity of Ironwood Avenue / Avocado Lane was identified as desirable during the preparation of an environmental document for the widening of Ironwood Avenue. Signalization would occur at such time as the need arises, and or in conjunction with road widening.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 12,000 | 12,000 |
| Design | | | | | | | | | | 62,000 | 62,000 |
| Right of Way | | | | | | | | | | 219,000 | 219,000 |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 293,000 | 293,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Ironwood Avenue / Graham Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: Ironwood Avenue / Lasselle Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Ironwood Avenue / Quincy Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Ironwood Avenue / Sinclair Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

T - 70

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|----------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Unfunded UNF | | | | | | | | | | 293,000 | 293,000 |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 293,000 | 293,000 |

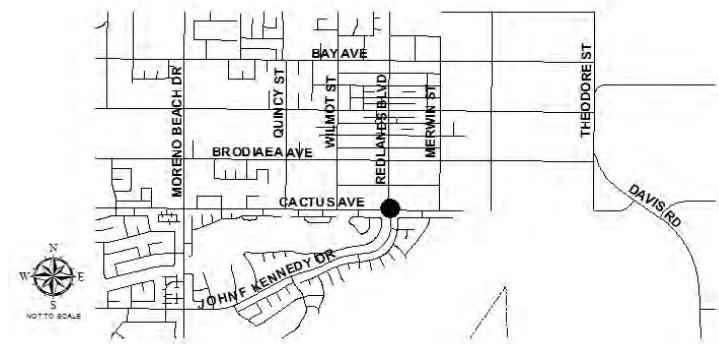
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Ironwood Avenue / Theodore Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: John F. Kennedy Drive / Redlands Boulevard / Cactus Avenue Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p>  <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Kitching Street / Bay Avenue Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>This project is on hold due to funding priority and was previously funded under 125.67028.</p> <p>Justification or Significance of Improvement: Installation of this traffic signal would remove an existing all-way stop.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p>  <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

T - 73

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | | |
| Design | | | | | | | | | | 80,000 | 80,000 |
| Right of Way | | | | | | | | | | 300,000 | 300,000 |
| Construction | | | | | | | | | | | 0 |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 380,000 | 380,000 |
| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
| Unfunded UNF | | | | | | | | | | 380,000 | 380,000 |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 380,000 | 380,000 |

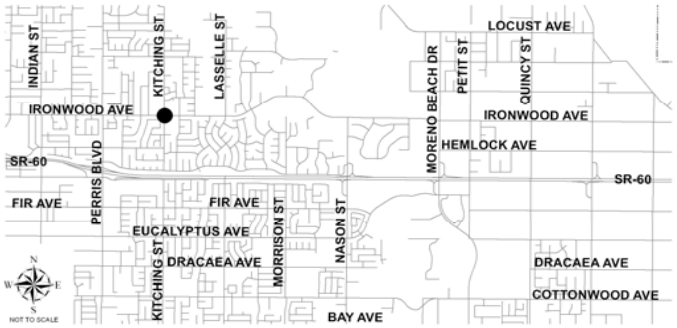
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|--|---|--|
| <p>Project Title: Kitching Street / Globe Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will signalize the intersection of Kitching Street / Globe Street. This intersection is included in the City's future traffic signal data base for signalization. The signalization would occur in conjunction with construction of a bridge over the storm drain channel to the south, connecting Kitching Street with Redlands Avenue in Perris.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5</p> | |
| <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|----------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Unfunded UNF | | | | | | | | | | 293,000 | 293,000 |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 293,000 | 293,000 |

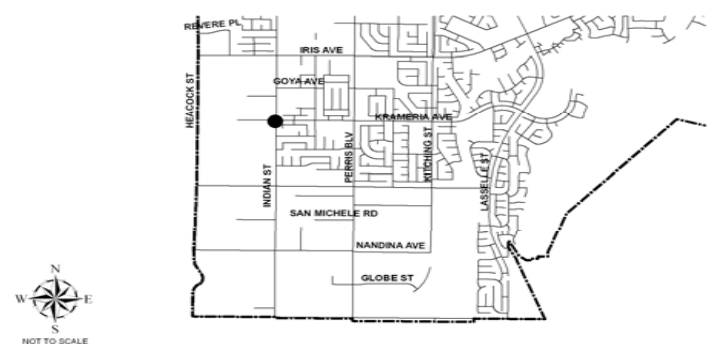
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|--|---|--|
| <p>Project Title: Kitching Street / Ironwood Avenue Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p>  <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

J - 75

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | | |
| Design | | | | | | | | | | 25,000 | 25,000 |
| Right of Way | | | | | | | | | | 50,000 | 50,000 |
| Construction | | | | | | | | | | 25,000 | 25,000 |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|---|--|
| <p>Project Title: Krameria Avenue / Indian Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5</p>  <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks <input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities <input type="checkbox"/> Drainage | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|---|--|
| <p>Project Title: Lasselle Street / Alessandro Boulevard Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | | | | | | | | | | 50,000 | 50,000 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 150,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|---|--|
| <p>Project Title: Moreno Beach Drive / Alessandro Boulevard Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
|--|---|--|

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

Justification or Significance of Improvement:
Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map: Council District(s): 1 2 3 4 5

CIP Category

| | | |
|---|---|---|
| <input type="checkbox"/> Streets and Highways | <input type="checkbox"/> Electric Utility | <input type="checkbox"/> Parks |
| <input type="checkbox"/> Bridges | <input type="checkbox"/> Landscaping | <input checked="" type="checkbox"/> Traffic Signals |
| <input type="checkbox"/> Buildings | | <input type="checkbox"/> Underground Utilities |
| <input type="checkbox"/> Drainage | | |

87 - 78

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 50,000 | 50,000 |
| Design | | | | | | | | | | 200,000 | 200,000 |
| Right of Way | | | | | | | | | | | |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 | 250,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Moreno Beach Drive / Championship Drive Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Moreno Beach Drive / Cottonwood Avenue Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p>  <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | | |
| Design | | | | | | | | | | 50,000 | 50,000 |
| Right of Way | | | | | | | | | | 150,000 | 150,000 |
| Construction | | | | | | | | | | | |
| Other | | | | | | | | | | | |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 200,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|----------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Unfunded UNF | | | | | | | | | | 200,000 | 200,000 |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 200,000 |

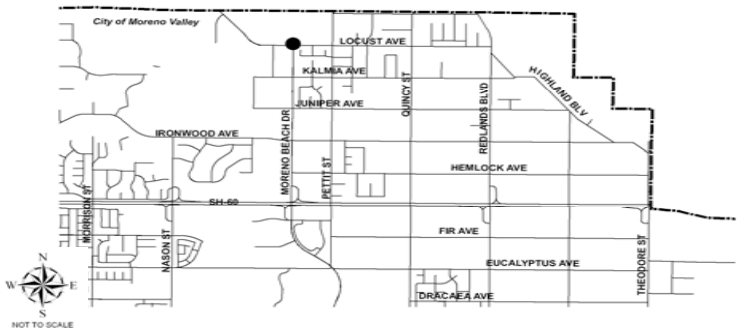
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Moreno Beach Drive / Ironwood Avenue Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|-------------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | | | | | | | | | | 50,000 200,000 | 50,000 200,000 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 | 250,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Moreno Beach Drive / Locust Avenue Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p>  <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Nason Street / Clubhouse Drive Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Nason Street / Ironwood Avenue Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p>  <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | | 0 |
| Design | | | | | | | | | | 50,000 | 50,000 |
| Right of Way | | | | | | | | | | | 0 |
| Construction | | | | | | | | | | | 0 |
| Other | | | | | | | | | | 150,000 | 150,000 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 200,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Oliver Street / John F. Kennedy Drive Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will signalize the Oliver Street and John F. Kennedy Drive intersection.</p> <p>This project is on hold due to funding priority and was previously funded under DIF Traffic Signal Capital Projects.</p> <p>Justification or Significance of Improvement: This project will signalize the Oliver Street and John F. Kennedy Drive intersection.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 12,000 | 12,000 |
| Design | | | | | | | | | | 62,000 | 62,000 |
| Right of Way | | | | | | | | | | 0 | 0 |
| Construction | | | | | | | | | | 219,000 | 219,000 |
| Other | | | | | | | | | | 0 | 0 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 293,000 | 293,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|----------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Unfunded UNF | | | | | | | | | | 293,000 | 293,000 |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 293,000 | 293,000 |

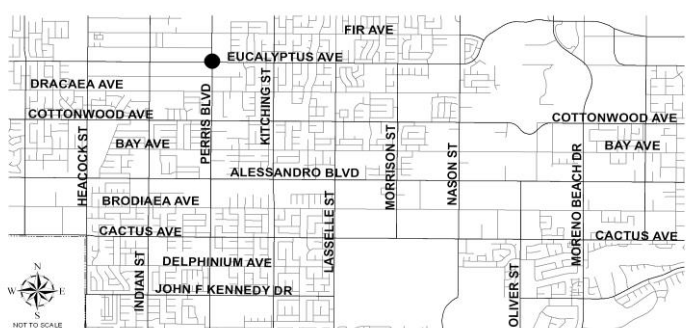
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Perris Boulevard / Dracaea Avenue Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p>  <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | | 0 |
| Design | | | | | | | | | | 25,000 | 25,000 |
| Right of Way | | | | | | | | | | 0 | 0 |
| Construction | | | | | | | | | | 50,000 | 50,000 |
| Other | | | | | | | | | | 25,000 | 25,000 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Perris Boulevard / Eucalyptus Avenue Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p>  <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Perris Boulevard / Santiago Drive Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 12,000 | 12,000 |
| Design | | | | | | | | | | 62,000 | 62,000 |
| Right of Way | | | | | | | | | | 0 | 0 |
| Construction | | | | | | | | | | 219,000 | 219,000 |
| Other | | | | | | | | | | 0 | 0 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 293,000 | 293,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|---|--|
| <p>Project Title: Pigeon Pass Road / Hemlock Avenue Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> | |
| <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | | 0 |
| Design | | | | | | | | | | 25,000 | 25,000 |
| Right of Way | | | | | | | | | | 0 | 0 |
| Construction | | | | | | | | | | 50,000 | 50,000 |
| Other | | | | | | | | | | 25,000 | 25,000 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|---|--|
| Project Title: Pigeon Pass Road / Ironwood Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division | Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
|--|---|--|

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

Justification or Significance of Improvement:
Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map: Council District(s): 1 2 3 4 5

CIP Category

| | | |
|---|---|---|
| <input type="checkbox"/> Streets and Highways | <input type="checkbox"/> Electric Utility | <input type="checkbox"/> Parks |
| <input type="checkbox"/> Bridges | <input type="checkbox"/> Landscaping | <input checked="" type="checkbox"/> Traffic Signals |
| <input type="checkbox"/> Buildings | | <input type="checkbox"/> Underground Utilities |
| <input type="checkbox"/> Drainage | | |

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| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | | 0 |
| Design | | | | | | | | | | 50,000 | 50,000 |
| Right of Way | | | | | | | | | | | 0 |
| Construction | | | | | | | | | | | 0 |
| Other | | | | | | | | | | 100,000 | 100,000 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 150,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Redlands Boulevard / Ironwood Avenue Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | | 0 |
| Design | | | | | | | | | | 50,000 | 50,000 |
| Right of Way | | | | | | | | | | | 0 |
| Construction | | | | | | | | | | | 0 |
| Other | | | | | | | | | | 200,000 | 200,000 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 | 250,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|---|--|
| Project Title: Spine Road (Future) / Gilman Springs Road Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division | Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
|---|---|--|

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

Justification or Significance of Improvement:
 This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
 Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map: Council District(s): 1 2 3 4 5

CIP Category

| | | |
|---|---|---|
| <input type="checkbox"/> Streets and Highways | <input type="checkbox"/> Electric Utility | <input type="checkbox"/> Parks |
| <input type="checkbox"/> Bridges | <input type="checkbox"/> Landscaping | <input checked="" type="checkbox"/> Traffic Signals |
| <input type="checkbox"/> Buildings | | <input type="checkbox"/> Underground Utilities |
| <input type="checkbox"/> Drainage | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 12,000 | 12,000 |
| Design | | | | | | | | | | 62,000 | 62,000 |
| Right of Way | | | | | | | | | | 0 | 0 |
| Construction | | | | | | | | | | 219,000 | 219,000 |
| Other | | | | | | | | | | 0 | 0 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 293,000 | 293,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|---|--|
| <p>Project Title: Spine Road (Future) / Virginia Street (Future) Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> | |
| <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 12,000 | 12,000 |
| Design | | | | | | | | | | 62,000 | 62,000 |
| Right of Way | | | | | | | | | | 0 | 0 |
| Construction | | | | | | | | | | 219,000 | 219,000 |
| Other | | | | | | | | | | 0 | 0 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 293,000 | 293,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: SR-60 Eastbound Ramps / Theodore Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 12,000 | 12,000 |
| Design | | | | | | | | | | 62,000 | 62,000 |
| Right of Way | | | | | | | | | | 0 | 0 |
| Construction | | | | | | | | | | 219,000 | 219,000 |
| Other | | | | | | | | | | 0 | 0 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 293,000 | 293,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: SR-60 Westbound Ramps / Theodore Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 12,000 | 12,000 |
| Design | | | | | | | | | | 62,000 | 62,000 |
| Right of Way | | | | | | | | | | 0 | 0 |
| Construction | | | | | | | | | | 219,000 | 219,000 |
| Other | | | | | | | | | | 0 | 0 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 293,000 | 293,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Sunnymead Boulevard / Indian Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | | | | | | | | | | 50,000 | 50,000 |
| | | | | | | | | | | 100,000 | 100,000 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 150,000 |
| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
| Unfunded UNF | | | | | | | | | | 150,000 | 150,000 |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 150,000 |

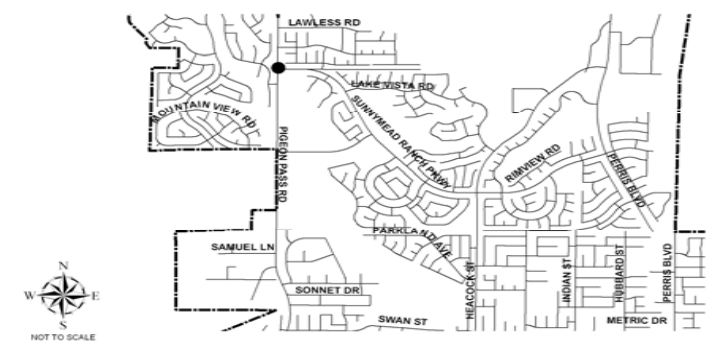
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|---|--|--|
| <p>Project Title: Sunnymead Boulevard / Kitching Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 12,000 | 12,000 |
| Design | | | | | | | | | | 62,000 | 62,000 |
| Right of Way | | | | | | | | | | 0 | 0 |
| Construction | | | | | | | | | | 219,000 | 219,000 |
| Other | | | | | | | | | | 0 | 0 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 293,000 | 293,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Sunnymead Ranch Parkway / Pigeon Pass Road Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p>  <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | 12,000 | 12,000 |
| Design | | | | | | | | | | 62,000 | 62,000 |
| Right of Way | | | | | | | | | | 0 | 0 |
| Construction | | | | | | | | | | 219,000 | 219,000 |
| Other | | | | | | | | | | 0 | 0 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 293,000 | 293,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|----------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Unfunded UNF | | | | | | | | | | 293,000 | 293,000 |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 293,000 | 293,000 |

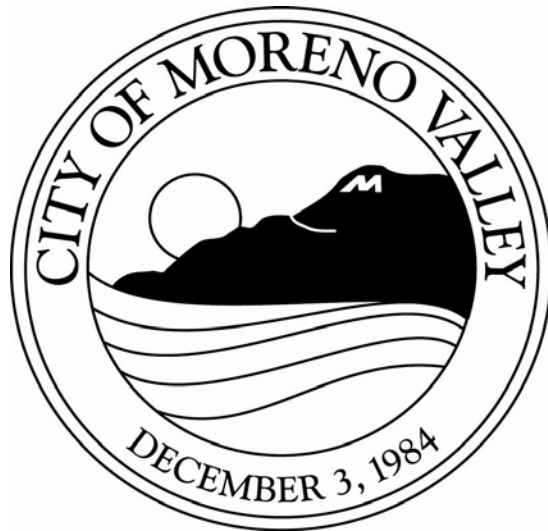
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

| | | |
|--|--|--|
| <p>Project Title: Valley Springs Parkway / Eucalyptus Avenue Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> | <p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>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.</p> <p>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.</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| Prelim. Eng. / Environ. | | | | | | | | | | | 0 |
| Design | | | | | | | | | | 25,000 | 25,000 |
| Right of Way | | | | | | | | | | 0 | 0 |
| Construction | | | | | | | | | | 50,000 | 50,000 |
| Other | | | | | | | | | | 25,000 | 25,000 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 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 2016-2021 and Beyond



CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2016-2021 and Beyond

Project Name

Page #

Underground Utilities

Funded Projects

| | |
|---|-----|
| Citywide Fiber Optic Communications Expansion | U-3 |
|---|-----|

Partially Funded Projects

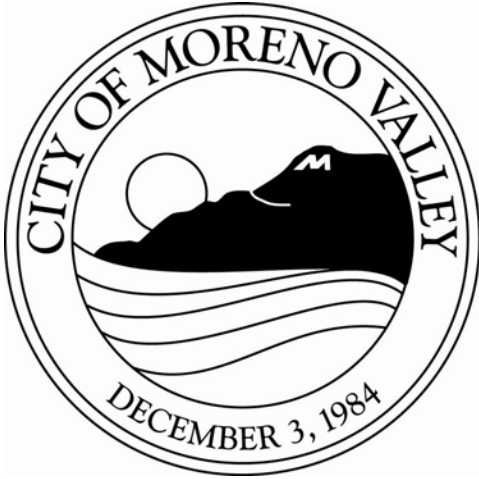
None Listed

Unfunded Projects

| | |
|---|-----|
| Nason Street / Dracaea Avenue Booster Pump Relocation | U-5 |
|---|-----|

| | |
|----------------------------------|-----|
| Underground In-Lieu Fees Project | U-6 |
|----------------------------------|-----|

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2016-2021 and Beyond



CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond

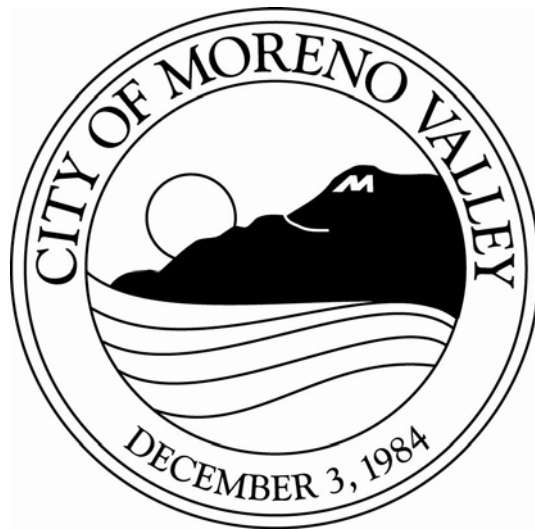
| | | |
|--|--|---|
| <p>Project Title: Citywide Fiber Optic Communications Expansion</p> <p>Department / Division: City Manager's Office / Technology Services Division</p> | <p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p> | <p>Project Priority in CIP Category</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p>Project Description:</p> <p>Funding for this project will be used to extend fiber optic communications City wide, 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.</p> <p>Construction: October 2014 to August 2016</p> <p>Justification or Significance of Improvement:</p> <p>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.</p> <p>Estimated Maintenance Costs:</p> <p>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.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <p><input type="checkbox"/> Streets and Highways <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input checked="" type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage</p> | |

U - 3

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|---------------|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | 114,940 | 30,000 | | 84,940 | | 84,940 | | | | | 84,940 |
| PROJECT TOTAL | 114,940 | 30,000 | 0 | 84,940 | 0 | 84,940 | 0 | 0 | 0 | 0 | 84,940 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|---------------|
| Tech. Svcs. Asset (7220) 809 0001 30 39-7220 | 114,940 | 30,000 | | 84,940 | | 84,940 | | | | | 84,940 |
| REVENUE TOTAL | 114,940 | 30,000 | 0 | 84,940 | 0 | 84,940 | 0 | 0 | 0 | 0 | 84,940 |

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond



CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond

| | | |
|--|--|--|
| <p>Project Title: Nason Street / Dracaea Avenue Booster Pump Relocation</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> | <p>Project Status:</p> <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | <p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p>Project Description: This project will relocate 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 will oversee the design and construction of the booster pump station relocation and the City will be responsible for up to \$2 million paid from the Development Impact Fee Arterial Streets (DIF) fund, as funds become available. Approximately \$35,000 of permit credits are anticipated to be collected by June 2016. Actual future amounts collected are dependent on annual DIF revenues.</p> <p>Construction: Relocation Completed November 2015</p> <p>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).</p> <p>Estimated Maintenance Costs: EMWD is responsible for all booster pump station maintenance costs.</p> | <p>Project Location Map: Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p>CIP Category</p> <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input checked="" type="checkbox"/> Underground Utilities | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|-------------------------|------------------------|--|---|------------------------------|-----------------------------|---|---------------|---------------|---------------|----------------------------|------------------|
| Prelim. Eng. / Environ. | | | | | | | | | | | 0 |
| Design | | | | | | | | | | | 0 |
| Right of Way | | | | | | | | | | | 0 |
| Construction | | | | | | | 25,000 | 25,000 | 25,000 | 1,891,000 | 1,966,000 |
| Other | | | | | | | | | | | 0 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 25,000 | 25,000 | 1,891,000 | 1,966,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------------------------|--|---|------------------------------|-----------------------------|---|---------------|---------------|---------------|----------------------------|------------------|
| DIF Arterial Streets (2901) 3301.UNF | | | | | | | 25,000 | 25,000 | 25,000 | 1,891,000 | 1,966,000 |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 25,000 | 25,000 | 1,891,000 | 1,966,000 |

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2016-2021 and Beyond**

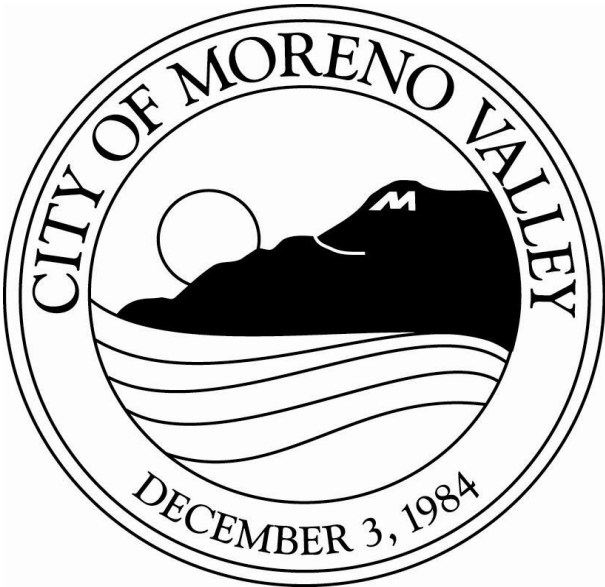
| Project Title: Underground In-Lieu Fees Project Department / Division: Public Works Department / Land Development Division | Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold | Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> 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. | Project Location Map: Council District(s): <input checked="" type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <table border="1" style="width:100%; font-size: small;"> <tr> <th>Street Name</th> <th>Project Number</th> <th>Collected</th> </tr> <tr> <td>Alessandro Blvd</td> <td>PA00-0017</td> <td>\$8,265.00</td> </tr> <tr> <td>Alessandro Blvd</td> <td>PA95-0084</td> <td>\$12,500.00</td> </tr> <tr> <td>Cottonwood Ave</td> <td>PA95-0114</td> <td>\$4,000.00</td> </tr> <tr> <td>Fir Ave/PerrisBl</td> <td>PA99-0011</td> <td>\$12,250.00</td> </tr> <tr> <td>Fir Ave</td> <td>TR25956</td> <td>\$46,126.50</td> </tr> <tr> <td>Alessandro Blvd/</td> <td>PP 1222</td> <td>\$137,725.92</td> </tr> <tr> <td>Frederick St</td> <td></td> <td></td> </tr> <tr> <td>Indian St</td> <td>PA06-0109</td> <td>\$17,175.00</td> </tr> <tr> <td>Alessandro Blvd/</td> <td>PA96-0109</td> <td>\$8,200.00</td> </tr> <tr> <td>Frederick St</td> <td></td> <td></td> </tr> <tr> <td>Graham St/</td> <td>PA02-0102</td> <td>\$46,702.00</td> </tr> <tr> <td>Cactus Ave</td> <td></td> <td></td> </tr> <tr> <td>Eucalyptus Ave</td> <td>PA05-0002</td> <td>\$500.00</td> </tr> <tr> <td>Myers Ave</td> <td>PA04-0130</td> <td>\$3,136.00</td> </tr> <tr> <td>Eucalyptus Ave</td> <td>PP 1276</td> <td>\$4,136.00</td> </tr> <tr> <td>Street</td> <td>PA97-0029</td> <td>\$10,000.00</td> </tr> <tr> <td>Myers Ave.</td> <td>PA13-0045</td> <td>\$41,060.00</td> </tr> </table> <table border="1" style="width:100%; font-size: small;"> <tr> <th>Street Name</th> <th>Project Number</th> <th>Collected</th> </tr> <tr> <td>Hemlock Ave</td> <td>PM 28310</td> <td>\$48,750.00</td> </tr> <tr> <td>Indian St</td> <td>PM 31840</td> <td>\$23,258.00</td> </tr> <tr> <td>Alessandro Blvd</td> <td>PP 1406</td> <td>\$13,791.22</td> </tr> <tr> <td>Sunnymead Blvd</td> <td>PM 31989</td> <td>\$43,901.24</td> </tr> <tr> <td>Indian St/</td> <td>TR 31319</td> <td>\$48,008.05</td> </tr> <tr> <td>Dunlavy Ct</td> <td></td> <td></td> </tr> <tr> <td>Ironwood Ave/</td> <td>PA97-0045</td> <td>\$23,375.00</td> </tr> <tr> <td>Heacock St</td> <td></td> <td></td> </tr> <tr> <td>Perris Blvd/JFK</td> <td>PM 25995</td> <td>\$31,250.00</td> </tr> <tr> <td>Nandina Ave</td> <td>PA04-0168</td> <td>\$47,908.00</td> </tr> <tr> <td>Walnut Ct</td> <td>PA05-0097</td> <td>\$10,150.00</td> </tr> <tr> <td>Eucalyptus Ave</td> <td>PA05-0002</td> <td>\$12,382.00</td> </tr> <tr> <td>Pigeon Pass Rd</td> <td>PA03-0103</td> <td>\$35,028.00</td> </tr> <tr> <td>Dracaea Ave</td> <td>TR31431</td> <td>\$52,235.68</td> </tr> <tr> <td>Cottonwood Ave</td> <td>PA07-0036</td> <td>\$95,748.00</td> </tr> <tr> <td>Cottonwood Ave</td> <td>PA06-0083</td> <td>\$26,530.00</td> </tr> <tr> <td>Graham St</td> <td>PA04-0199</td> <td>\$12,062.00</td> </tr> <tr> <td>Redlands Blvd.</td> <td>PA06-0173</td> <td>\$52,859.00</td> </tr> </table> <p align="right">Total ----- -- \$929,012.61</p> | | Street Name | Project Number | Collected | Alessandro Blvd | PA00-0017 | \$8,265.00 | Alessandro Blvd | PA95-0084 | \$12,500.00 | Cottonwood Ave | PA95-0114 | \$4,000.00 | Fir Ave/PerrisBl | PA99-0011 | \$12,250.00 | Fir Ave | TR25956 | \$46,126.50 | Alessandro Blvd/ | PP 1222 | \$137,725.92 | Frederick St | | | Indian St | PA06-0109 | \$17,175.00 | Alessandro Blvd/ | PA96-0109 | \$8,200.00 | Frederick St | | | Graham St/ | PA02-0102 | \$46,702.00 | Cactus Ave | | | Eucalyptus Ave | PA05-0002 | \$500.00 | Myers Ave | PA04-0130 | \$3,136.00 | Eucalyptus Ave | PP 1276 | \$4,136.00 | Street | PA97-0029 | \$10,000.00 | Myers Ave. | PA13-0045 | \$41,060.00 | Street Name | Project Number | Collected | Hemlock Ave | PM 28310 | \$48,750.00 | Indian St | PM 31840 | \$23,258.00 | Alessandro Blvd | PP 1406 | \$13,791.22 | Sunnymead Blvd | PM 31989 | \$43,901.24 | Indian St/ | TR 31319 | \$48,008.05 | Dunlavy Ct | | | Ironwood Ave/ | PA97-0045 | \$23,375.00 | Heacock St | | | Perris Blvd/JFK | PM 25995 | \$31,250.00 | Nandina Ave | PA04-0168 | \$47,908.00 | Walnut Ct | PA05-0097 | \$10,150.00 | Eucalyptus Ave | PA05-0002 | \$12,382.00 | Pigeon Pass Rd | PA03-0103 | \$35,028.00 | Dracaea Ave | TR31431 | \$52,235.68 | Cottonwood Ave | PA07-0036 | \$95,748.00 | Cottonwood Ave | PA06-0083 | \$26,530.00 | Graham St | PA04-0199 | \$12,062.00 | Redlands Blvd. | PA06-0173 | \$52,859.00 |
| Street Name | Project Number | Collected | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Alessandro Blvd | PA00-0017 | \$8,265.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Alessandro Blvd | PA95-0084 | \$12,500.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cottonwood Ave | PA95-0114 | \$4,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Fir Ave/PerrisBl | PA99-0011 | \$12,250.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Fir Ave | TR25956 | \$46,126.50 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Alessandro Blvd/ | PP 1222 | \$137,725.92 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Frederick St | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Indian St | PA06-0109 | \$17,175.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Alessandro Blvd/ | PA96-0109 | \$8,200.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Frederick St | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Graham St/ | PA02-0102 | \$46,702.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cactus Ave | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Eucalyptus Ave | PA05-0002 | \$500.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Myers Ave | PA04-0130 | \$3,136.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Eucalyptus Ave | PP 1276 | \$4,136.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Street | PA97-0029 | \$10,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Myers Ave. | PA13-0045 | \$41,060.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Street Name | Project Number | Collected | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hemlock Ave | PM 28310 | \$48,750.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Indian St | PM 31840 | \$23,258.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Alessandro Blvd | PP 1406 | \$13,791.22 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sunnymead Blvd | PM 31989 | \$43,901.24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Indian St/ | TR 31319 | \$48,008.05 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Dunlavy Ct | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ironwood Ave/ | PA97-0045 | \$23,375.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Heacock St | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Perris Blvd/JFK | PM 25995 | \$31,250.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nandina Ave | PA04-0168 | \$47,908.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Walnut Ct | PA05-0097 | \$10,150.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Eucalyptus Ave | PA05-0002 | \$12,382.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Pigeon Pass Rd | PA03-0103 | \$35,028.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Dracaea Ave | TR31431 | \$52,235.68 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cottonwood Ave | PA07-0036 | \$95,748.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cottonwood Ave | PA06-0083 | \$26,530.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Graham St | PA04-0199 | \$12,062.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Redlands Blvd. | PA06-0173 | \$52,859.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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. | CIP Category <input type="checkbox"/> Streets and Highways <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input checked="" type="checkbox"/> Underground Utilities | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Estimated Maintenance Costs: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| PROJECT PHASE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|--|--|
| Prelim. Eng. / Environ. Design Right of Way Construction Other | | | | | | | | | | 185,800 278,700 185,800 278,700 | 185,800 278,700 185,800 278,700 |
| PROJECT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 929,000 | 929,000 |

| FUNDING SOURCE | Budget FY 2015-2016 | Projected Expenditure FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2016-2017 | New Request FY 2016-2017 | Carryover plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|----------------------|------------------------|--|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|----------------|
| 4010.UNF | | | | | | | | | | 929,000 | 929,000 |
| REVENUE TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 929,000 | 929,000 |

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CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2016-2021 and Beyond



**City of Moreno Valley
Capital Improvement Plan
Fiscal Year 2016-2017 Proposed Budget
Projects Listed by Fund**

| Project No. | Fund | Project Description | Budget FY 2015-2016 | Projected Expenditures FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2015-2016 | New Request FY 2016-2017 | Carryover Plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|--|------|---|------------------------|---|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|------------|
| Fund 2005 - Air Quality Management | | | | | | | | | | | | | |
| Public Works Department / Transportation Engineering Division | | | | | | | | | | | | | |
| 808 0004 70 76 | 2005 | Traffic Signal Coordination Program | 83,695 | 60,000 | - | 23,695 | 30,000 | 53,695 | - | - | - | - | 53,695 |
| 808 0004 70 76 | 2005 | Traffic Signal Coordination Program | - | - | - | - | - | - | 30,000 | 30,000 | 30,000 | 30,000 | 120,000 |
| 808 0005 70 76 | 2005 | Transportation Management Center | 10,374 | - | 10,374 | - | - | - | - | - | - | - | - |
| | | Subtotal 2005-70-76-80008 | 94,069 | 60,000 | 10,374 | 23,695 | 30,000 | 53,695 | 30,000 | 30,000 | 30,000 | 30,000 | 173,695 |
| | | Total Fund 2005 | 94,069 | 60,000 | 10,374 | 23,695 | 30,000 | 53,695 | 30,000 | 30,000 | 30,000 | 30,000 | 173,695 |
| Fund 2301 - Capital Projects Grants | | | | | | | | | | | | | |
| Public Works Department / Transportation Engineering Division | | | | | | | | | | | | | |
| 801 0056 | 2301 | Safe Routes to School Outreach Program | 417,600 | - | - | 417,600 | - | 417,600 | - | - | - | - | 417,600 |
| 801 0072 | 2301 | Bicycle Infrastructure and Education | 32,800 | 2,000 | - | 30,800 | - | 30,800 | - | - | - | - | 30,800 |
| | | Subtotal 2301-70-76-80001 | 450,400 | 2,000 | - | 448,400 | - | 448,400 | - | - | - | - | 448,400 |
| Public Works Department / Capital Projects Division | | | | | | | | | | | | | |
| 801 0031 70 77 | 2301 | Cactus Avenue EB 3rd Lane Improvements / Veterans Way to Heacock Street | 1,116,852 | 1,091,852 | 20,000 | 5,000 | - | 5,000 | - | - | - | - | 5,000 |
| 801 0052 70 77 | 2301 | SR-60 / Theodore Street Interchange | 944,125 | 360,000 | - | 584,125 | - | 584,125 | - | - | - | - | 584,125 |
| 801 0055 | 2301 | Aqueduct Trail Study (Juan Bautista de Anza Trail) | 390,546 | 200,000 | - | 190,546 | - | 190,546 | - | - | - | - | 190,546 |
| 801 0057 | 2301 | Alessandro Boulevard Improvements at Chagall Court and at Graham Street | 681,307 | 30,000 | - | 651,307 | - | 651,307 | - | - | - | - | 651,307 |
| 801 0063 | 2301 | Cycle 1 ATP Citywide SRTS Pedestrian Facility Improvements | 1,640,000 | 95,000 | - | 1,545,000 | - | 1,545,000 | - | - | - | - | 1,545,000 |
| 801 0073 | 2301 | Juan Bautista de Anza Multi-Use Trail / Iris Avenue to El Potrero Park | 1,431,000 | - | - | 1,431,000 | - | 1,431,000 | - | - | - | - | 1,431,000 |
| | | Subtotal 2301-70-77-80001 | 6,203,830 | 1,776,852 | 20,000 | 4,406,978 | - | 4,406,978 | - | - | - | - | 4,406,978 |
| Public Works Department / Transportation Engineering Division | | | | | | | | | | | | | |
| 808 0015 | 2301 | ITS Deployment Phase 1B | 2,195,000 | - | - | 2,195,000 | - | 2,195,000 | - | - | - | - | 2,195,000 |
| 808 0016 | 2301 | Dynamic Traveler Alert Message Boards (CMAQ) | 385,000 | - | - | 385,000 | - | 385,000 | - | - | - | - | 385,000 |
| 808 0018 | 2301 | Advanced Dilemma Zone Detection at Certain Intersections | 3,841,900 | 10,000 | - | 3,831,900 | - | 3,831,900 | - | - | - | - | 3,831,900 |
| 808 0019 | 2301 | Road Safety Audit on Ironwood Ave between Vista De Cerros Dr and Nason St | 350,000 | 2,000 | - | 348,000 | - | 348,000 | - | - | - | - | 348,000 |
| 808 0020 | 2301 | Road Safety Audit on Kitching St between Sunnymead Blvd and Alessandro Blvd | 140,000 | 2,000 | - | 138,000 | - | 138,000 | - | - | - | - | 138,000 |
| | | Subtotal 2301-70-76-80008 | 6,911,900 | 14,000 | - | 6,897,900 | - | 6,897,900 | - | - | - | - | 6,897,900 |
| Public Works Department / Transportation Engineering Division | | | | | | | | | | | | | |
| 810 0004 | 2301 | Community Enhancement Program | 153,294 | - | - | 153,294 | - | 153,294 | - | - | - | - | 153,294 |
| | | Subtotal 2301-70-76-80010 | 153,294 | - | - | 153,294 | - | 153,294 | - | - | - | - | 153,294 |
| | | Total Fund 2301 | 13,719,424 | 1,792,852 | 20,000 | 11,906,572 | - | 11,906,572 | - | - | - | - | 11,906,572 |
| Fund 2512 - Community Development Block Grant (CDBG) | | | | | | | | | | | | | |
| Public Works Department / Capital Projects Division | | | | | | | | | | | | | |
| 801 0059 | 2512 | Elsworth Street and Sherman Avenue Sidewalk Improvements | 342,009 | 280,000 | - | 62,009 | - | 62,009 | - | - | - | - | 62,009 |
| 801 0060 | 2512 | John F. Kennedy Dr Improvements / Heacock Street to Paige Avenue | 300,000 | 268,000 | - | 32,000 | - | 32,000 | - | - | - | - | 32,000 |
| 801 0066 | 2512 | Farragut Avenue / Sherman Avenue to Elsworth Street | 90,000 | 60,000 | - | 30,000 | 561,237 | 591,237 | - | - | - | - | 591,237 |
| 801 0067 | 2512 | Cycle 6 ADA Pedestrian Ramp Improvements | 100,000 | 25,000 | - | 75,000 | 375,000 | 450,000 | - | - | - | - | 450,000 |
| | | Subtotal 2512-70-77-80001 | 832,009 | 633,000 | - | 199,009 | 936,237 | 1,135,246 | - | - | - | - | 1,135,246 |
| Parks & Community Services Department / Administration Division | | | | | | | | | | | | | |
| 803 0029 | 2512 | Cottonwood Recreation Center Renovation Phase II | 150,000 | 150,000 | - | - | - | - | - | - | - | - | - |
| 803 0032 | 2512 | March Annex Renovation | 75,000 | 75,000 | - | - | - | - | - | - | - | - | - |
| | | Subtotal 2512-50-57-80003 | 225,000 | 225,000 | - | - | - | - | - | - | - | - | - |
| Public Works Department / Capital Projects Division | | | | | | | | | | | | | |
| 804 0006 70 77 | 2512 | East Sunnymead Boulevard Storm Drain / Indian Street to SR-60 / Perris Off-Ramp | 746,906 | 746,906 | - | - | - | - | - | - | - | - | - |
| 804 0008 70 77 | 2512 | Sunnymead Master Drainage Plan Storm Drain Lines F and F7 | 439,809 | 100,000 | - | 339,809 | - | 339,809 | - | - | - | - | 339,809 |
| | | Subtotal 2512-70-77-80004 | 1,186,715 | 846,906 | - | 339,809 | - | 339,809 | - | - | - | - | 339,809 |
| | | Total Fund 2512 | 2,243,724 | 1,704,906 | - | 538,818 | 936,237 | 1,475,055 | - | - | - | - | 1,475,055 |
| Fund 2800 - SCAG Article 3 | | | | | | | | | | | | | |
| Public Works Department / Capital Projects Division | | | | | | | | | | | | | |
| 801 006 | 2800 | Cycle 7 Citywide Pedestrian and Bicycle Facility Improvements | 315,000 | 53,000 | - | 262,000 | - | 262,000 | - | - | - | - | 262,000 |
| | | Subtotal 2800-70-77-80001 | 315,000 | 53,000 | - | 262,000 | - | 262,000 | - | - | - | - | 262,000 |
| | | Total Fund 2800 | 315,000 | 53,000 | - | 262,000 | - | 262,000 | - | - | - | - | 262,000 |
| Fund 3000 - Facility Construction Fund | | | | | | | | | | | | | |
| Public Works Department / Capital Projects Division | | | | | | | | | | | | | |
| 803 0002 70 77 | 3000 | Corporate Yard Facility - Phase 1 | 2,630,088 | 2,470,088 | - | 160,000 | - | 160,000 | - | - | - | - | 160,000 |
| 803 0002 70 77 | 3000 | Corporate Yard Facility - Phase 1 | - | - | - | - | - | - | - | - | 46,200,000 | 46,200,000 | 46,200,000 |
| | | Subtotal 3000-70-77-80003 | 2,630,088 | 2,470,088 | - | 160,000 | - | 160,000 | - | - | - | 46,200,000 | 46,360,000 |

A-2

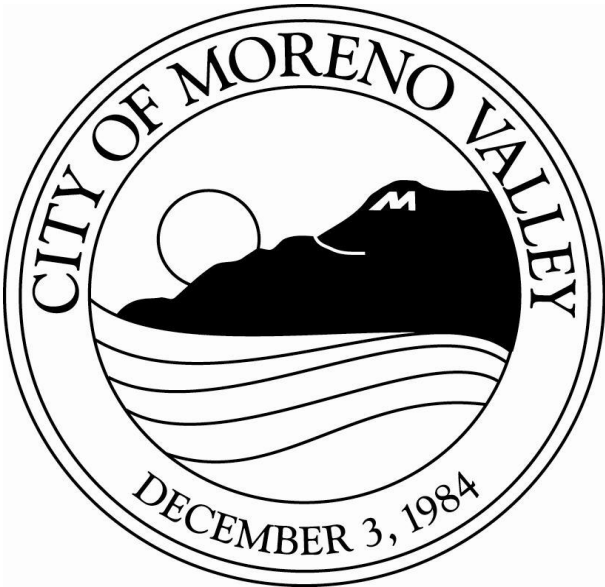
**City of Moreno Valley
Capital Improvement Plan
Fiscal Year 2016-2017 Proposed Budget
Projects Listed by Fund**

| Project No. | Fund | Project Description | Budget FY 2015-2016 | Projected Expenditures FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2015-2016 | New Request FY 2016-2017 | Carryover Plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|-------|--|--|---|---|------------------------------|-----------------------------|---|--------------|--------------|--------------|----------------------------|-----------|
| 807 0043 | 3006Q | Cottonwood Recreation Center Exterior Landscaping | 90,000 | 22,000 | - | 68,000 | - | 68,000 | - | - | - | - | 68,000 |
| 807 0044 | 3006Q | Lasselle Sports Park Field Fencing | 55,000 | 41,830 | - | 13,170 | - | 13,170 | - | - | - | - | 13,170 |
| | | Subtotal 3006Q - DIF Quimby In-Lieu Park Fees - 3006-50-57-80007 | 1,067,884 | 188,724 | 38,576 | 840,584 | 270,000 | 1,110,584 | 100,000 | 100,000 | 100,000 | 100,000 | 1,510,584 |
| | | Total Fund 3006 | 2,582,031 | 629,364 | 113,576 | 1,839,091 | 457,500 | 2,296,591 | 150,000 | 150,000 | 150,000 | 300,000 | 3,046,591 |
| Fund 3008 - Capital Projects Reimbursements | | | | | | | | | | | | | |
| Public Works Department / Transportation Engineering Division | | | | | | | | | | | | | |
| 801 0049 | 70 76 | 3008 | Bike Lane Improvements | 46,118 | 16,000 | 30,118 | - | - | - | - | - | - | - |
| | | | Subtotal 3008-70-76-80001 | 46,118 | 16,000 | 30,118 | - | - | - | - | - | - | - |
| Public Works Department / Capital Projects Division | | | | | | | | | | | | | |
| 801 0009 | 70 77 | 3008 | Reche Vista Dr Realignment / Perris Boulevard / Heacock Street to NCL | 1,306,622 | 1,006,622 | - | 300,000 | - | 300,000 | - | - | - | 300,000 |
| 801 0038 | 70 77 | 3008 | SR-60 / Moreno Beach Dr South Side of Interchange (Phase 1) | 400,000 | 150,000 | 250,000 | - | - | - | - | - | - | - |
| | | | Subtotal 3008-70-77-80001 | 1,706,622 | 1,156,622 | 250,000 | 300,000 | 300,000 | - | - | - | - | 300,000 |
| Public Works Department / Capital Projects Division | | | | | | | | | | | | | |
| 802 0003 | 70 77 | 3008 | SR-60 / Nason Street Overcrossing Bridge | 750,000 | 300,000 | 100,000 | 350,000 | - | 350,000 | - | - | - | 350,000 |
| | | | Subtotal 3008-70-77-80002 | 750,000 | 300,000 | 100,000 | 350,000 | 350,000 | - | - | - | - | 350,000 |
| | | | Total Fund 3008 | 2,502,740 | 1,472,622 | 380,118 | 650,000 | 650,000 | - | - | - | - | 650,000 |
| Fund 3302 - DIF Traffic Signal Capital Projects | | | | | | | | | | | | | |
| Public Works Department / Transportation Engineering Division | | | | | | | | | | | | | |
| 808 0005 | 70 76 | 3302 | Transportation Management Center | 64,960 | 60,000 | 4,960 | - | - | - | - | - | - | - |
| 808 0006 | 70 76 | 3302 | ITS Deployment Phase 1A | 22,788 | 20,000 | 2,788 | - | - | - | - | - | - | - |
| 808 0008 | 70 76 | 3302 | Nason Street / Riverside County Regional Medical Center TS | 236,049 | 236,049 | - | - | - | - | - | - | - | - |
| 808 0010 | 70 76 | 3302 | Emergency Vehicle Pre-emption at 117 Traffic Signals | 1,059 | 200 | 859 | - | - | - | - | - | - | - |
| 808 0010 | 70 76 | 3302A | Emergency Vehicle Pre-emption at 117 Traffic Signals (HSIP) | 4,832 | 1,800 | 3,032 | - | - | - | - | - | - | - |
| 808 0014 | 70 76 | 3302 | Citywide Pedestrian Countdown Signal Head Improvements | 464,356 | 124,956 | - | 339,400 | - | 339,400 | - | - | - | 339,400 |
| 808 0015 | 3302 | | ITS Deployment Phase 1B | 105,305 | 95,000 | - | 10,305 | - | 10,305 | - | - | - | 10,305 |
| 808 NEW | 3302 | | Moreno Valley Ranch ITS | - | - | - | 580,000 | 580,000 | - | - | - | - | 580,000 |
| | | | Subtotal 3302-70-76-80008 | 899,349 | 538,005 | 11,639 | 349,705 | 580,000 | 929,705 | - | - | - | 929,705 |
| Public Works Department / Capital Projects Division | | | | | | | | | | | | | |
| 808 0009 | 70 77 | 3302 | Sunnymead Boulevard / SR-60 EB On-Ramp Intersection Improvements | 251,672 | 50,000 | - | 201,672 | - | 201,672 | - | - | - | 201,672 |
| 808 0023 | 70 77 | 3302 | Heacock Street / Perris Valley Storm Drain Lateral A to Cactus Avenue | - | - | - | 250,000 | 250,000 | - | - | - | - | 250,000 |
| 808 0024 | 70 77 | 3302 | Perris Boulevard / Ironwood Avenue to Manzanita Avenue Traffic Signal | 106,216 | - | 106,216 | - | - | - | - | - | - | - |
| | | | Subtotal 3302-70-77-80008 | 357,888 | 50,000 | 106,216 | 201,672 | 250,000 | 451,672 | - | - | - | 451,672 |
| | | | Total Fund 3302 | 1,257,237 | 588,005 | 117,855 | 551,377 | 830,000 | 1,381,377 | - | - | - | 1,381,377 |
| Fund 3311 - DIF Interchange Improvements Capital Projects | | | | | | | | | | | | | |
| Public Works Department / Capital Projects Division | | | | | | | | | | | | | |
| 801 0064 | 3311 | | SR-60 / Redlands Boulevard Interchange | 234,185 | 75,000 | - | 159,185 | - | 159,185 | - | - | - | 159,185 |
| | | | Subtotal 3311-70-77-80001 | 234,185 | 75,000 | - | 159,185 | - | 159,185 | - | - | - | 159,185 |
| | | | Total Fund 3311 | 234,185 | 75,000 | - | 159,185 | - | 159,185 | - | - | - | 159,185 |
| Fund 3411 - TRIP Capital Projects | | | | | | | | | | | | | |
| Public Works Department / Capital Projects Division | | | | | | | | | | | | | |
| 801 0001 | 70 77 | 3411 | Nason Street / Cactus Avenue to Fir Avenue | 3,085,187 | 3,085,187 | - | - | - | - | - | - | - | - |
| 801 0003 | 70 77 | 3411 | Citywide Annual Pavement Resurfacing | 2,045,828 | 2,045,828 | - | - | - | - | - | - | - | - |
| 801 0009 | 70 77 | 3411 | Reche Vista Dr Realignment / Perris Boulevard / Heacock Street to NCL | 2,037,729 | 2,037,729 | - | - | - | - | - | - | - | - |
| 801 0024 | 70 77 | 3411 | Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue | 14,870 | 14,870 | - | - | - | - | - | - | - | - |
| | | | Subtotal 3411-70-77-80001 | 7,183,614 | 7,183,614 | - | - | - | - | - | - | - | - |
| | | | Total Fund 3411 | 7,183,614 | 7,183,614 | - | - | - | - | - | - | - | - |
| Fund 5211 - Zone A Parks - Restricted Assets | | | | | | | | | | | | | |
| Parks & Community Services Department / Administration Division | | | | | | | | | | | | | |
| 807 0021 | 50 57 | 5211 | Celebration Park Perimeter Fence | 20,192 | 20,192 | - | - | - | - | - | - | - | - |
| | | | Subtotal 5211-50-57-80007 | 20,192 | 20,192 | - | - | - | - | - | - | - | - |
| | | | Total Fund 5211 | 20,192 | 20,192 | - | - | - | - | - | - | - | - |
| Fund 6011 - Electric - Restricted Assets | | | | | | | | | | | | | |
| Financial and Management Services Department / Electric Utility Division | | | | | | | | | | | | | |
| 805 0026 | 6011 | | Electric Vehicle Charging Station (City Hall) | 30,000 | 5,000 | - | 25,000 | 15,000 | 40,000 | - | - | - | 40,000 |
| 805 0027 | 6011 | | Kitching Substation and SCE Switchyard/Facility Upgrades (2015 Lease Revenue Bonds) | 4,109,885 | 720,000 | - | 3,389,885 | 5,890,115 | 9,280,000 | - | - | - | 9,280,000 |
| 805 0027 | 6011 | | Kitching Substation and SCE Switchyard/Facility Upgrades | - | - | - | - | 3,000,000 | 3,000,000 | - | - | - | 3,000,000 |
| 805 0031 | 6011 | | Transfer Load - Install New Cable from Krameria Ave to Indian St to Iris Interconnect | - | - | - | - | 378,000 | 378,000 | - | - | - | 378,000 |
| 805 0032 | 6011 | | Kitching Substation Feeder Line - Nason 12kV Tie via Edwin Rd, Perris Blvd, and Iris Ave | 15,000 | - | - | 15,000 | 801,000 | 816,000 | - | - | - | 816,000 |
| 805 0034 | 6011 | | Kitching Substation Feeder - Backbone to Krameria&Indian via Perris, Suburban&Indian | 16,000 | - | - | 16,000 | 771,000 | 787,000 | - | - | - | 787,000 |

**City of Moreno Valley
Capital Improvement Plan
Fiscal Year 2016-2017 Proposed Budget
Projects Listed by Fund**

| Project No. | Fund | Project Description | Budget FY 2015-2016 | Projected Expenditures FY 2015-2016 | Return to Fund Balance FY 2015-2016 | Carryover to FY 2015-2016 | New Request FY 2016-2017 | Carryover Plus New Request FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 and Beyond | Total |
|---|------|---|------------------------|---|---|------------------------------|-----------------------------|---|-------------------|------------------|-------------------|----------------------------|--------------------|
| 805 0036 | 6011 | Kitching Substation Feeder Line - Second Circuit via Edwin Road to Perris Boulevard | 15,000 | - | - | 15,000 | 399,000 | 414,000 | - | - | - | - | 414,000 |
| 805 0037 | 6011 | Kitching Substation Feeder Line - Substation N on Kitching St & E to Lasselle Sports Park | 35,000 | 5,000 | - | 30,000 | 442,000 | 472,000 | - | - | - | - | 472,000 |
| 805 0038 | 6011 | Electric Vehicle Charging Station (Public Safety Building) | 40,000 | - | - | 40,000 | - | 40,000 | - | - | - | - | 40,000 |
| 805 0040 | 6011 | Kitching Substation Feeder Line - Rivard Rd and Perris Blvd via Edwin Rd and Perris Blvd | 15,000 | - | - | 15,000 | 465,000 | 480,000 | - | - | - | - | 480,000 |
| 805 0041 | 6011 | Kitching Substation Feeder Line - South on Kitching, West on Globe to Industrial Bldg | 15,000 | - | - | 15,000 | 444,000 | 459,000 | - | - | - | - | 459,000 |
| 805 0042 | 6011 | Kitching Substation Feeder Line - South on Kitching, West on Modular Way to Perris Blvd | 15,000 | - | - | 15,000 | 450,000 | 465,000 | - | - | - | - | 465,000 |
| 805 NEW | 6011 | City Hall and Library Solar Carports | 540,000 | 20,000 | - | 520,000 | 480,000 | 1,000,000 | - | - | - | - | 1,000,000 |
| | | Subtotal 6011-30-80-80005 | 4,845,885 | 750,000 | - | 4,095,885 | 13,535,115 | 17,631,000 | - | - | - | - | 17,631,000 |
| | | Total Fund 6011 | 4,845,885 | 750,000 | - | 4,095,885 | 13,535,115 | 17,631,000 | - | - | - | - | 17,631,000 |
| Fund 7220 - Technology Services Asset fund | | | | | | | | | | | | | |
| City Manager's Department / Technology Services Division | | | | | | | | | | | | | |
| 803 0011 30 39 | 7220 | Box Springs Communications Site | 596,099 | 80,000 | - | 516,099 | - | 516,099 | - | - | - | - | 516,099 |
| 809 0001 30 39 | 7220 | Citywide Fiber Optic Communications Expansion | 114,940 | 30,000 | - | 84,940 | - | 84,940 | - | - | - | - | 84,940 |
| | | Subtotal 7220-16-39-80003 | 711,039 | 110,000 | - | 601,039 | - | 601,039 | - | - | - | - | 601,039 |
| | | Total Fund 6011 | 711,039 | 110,000 | - | 601,039 | - | 601,039 | - | - | - | - | 601,039 |
| Unfunded | | | | | | | | | | | | | |
| Public Works Department / Capital Projects Division | | | | | | | | | | | | | |
| 801 0052 70 77 | UNF | SR-60 / Theodore Street Interchange | - | - | - | - | - | - | 22,000,000 | 1,000,000 | 71,000,000 | - | 94,000,000 |
| 804 0008 70 77 | UNF | Sunnymead Master Drainage Plan Storm Drain Lines F and F7 | - | - | - | - | - | - | - | - | - | 5,000,000 | 5,000,000 |
| | | Subtotal UNF | - | - | - | - | - | - | 22,000,000 | 1,000,000 | 71,000,000 | 5,000,000 | 99,000,000 |
| | | Total UNF | - | - | - | - | - | - | 22,000,000 | 1,000,000 | 71,000,000 | 5,000,000 | 99,000,000 |
| | | Grand Total | 53,207,303 | 22,823,453 | 993,688 | 29,390,162 | 19,281,022 | 48,671,184 | 25,705,000 | 2,405,000 | 76,405,000 | 97,755,000 | 250,941,184 |

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2016-2021 and Beyond



**City of Moreno Valley
Capital Improvement Plan
Fiscal Year 2016-2017**

Development Impact Fee (DIF) Budget Transfers

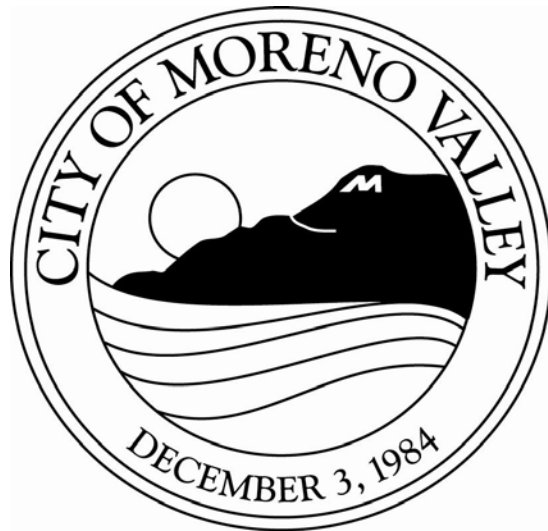
FY 2015-2016 Return to Fund Balance

| Transfers In (Revenue Account) | | | Transfers Out (Expenditure Account) | | |
|---------------------------------------|-------------------------|------------------|--|-----------------------|------------------|
| <u>Account</u> | | <u>Total</u> | <u>Account</u> | | <u>Total</u> |
| 2902-99-95-92905-803302 | Transfer from Fund 3302 | \$117,855 | 3302-99-99-93302-902902 | Transfer to Fund 2902 | \$117,855 |
| 2905-99-95-92905-803006 | Transfer from Fund 3006 | \$50,000 | 3006-99-99-93006-902905 | Transfer to Fund 2905 | \$50,000 |
| 2906-99-95-92906-803006 | Transfer from Fund 3006 | \$63,576 | 3006-99-99-93006-902906 | Transfer to Fund 2906 | \$63,576 |
| | Total | <u>\$231,431</u> | | Total | <u>\$231,431</u> |

FY 2016-2017 New Request

| Transfers In (Expenditure Account) | | | Transfers Out (Revenue Account) | | |
|---|-------------------------|------------------|--|-----------------------|------------------|
| <u>Account</u> | | <u>Total</u> | <u>Account</u> | | <u>Total</u> |
| 3302-99-99-93302-802902 | Transfer from Fund 2902 | \$185,000 | 2902-99-95-92902-903302 | Transfer to Fund 3302 | \$185,000 |
| | Total | <u>\$185,000</u> | | Total | <u>\$185,000</u> |

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2016-2021 and Beyond

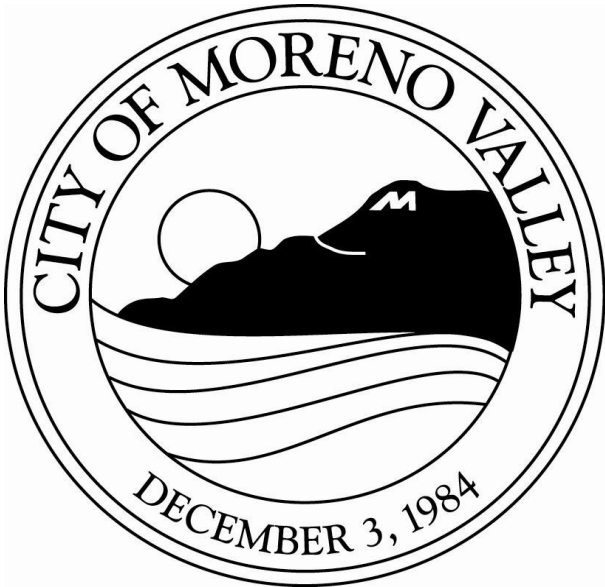


**City of Moreno Valley
Capital Improvement Plan
Fiscal Year 2016-2017**

Revenue

| | | Projected FY 2015-2016 | Proposed FY 2016-2017 |
|--|-------------------------|---------------------------|--------------------------|
| Fund 2001 - Measure A | | | |
| Interest Income - Investments | 2001-99-99-92001-460010 | \$80,000 | \$80,000 |
| RCTC Sales Tax | 2001-99-99-92001-480180 | \$3,611,000 | \$3,889,000 |
| Federal Reimbursements - Capital | 2001-99-99-92001-482020 | \$1,200,000 | \$2,000,000 |
| State Grant - Capital Revenue | 2001-99-99-92001-486010 | \$300,000 | \$0 |
| Reimbursement Agreement | 2001-99-99-92001-500600 | \$9,220 | \$0 |
| Claims, Judgments, Settlements | 2001-99-99-92001-580010 | \$23,715 | \$0 |
| Total | | \$5,223,935 | \$5,969,000 |
| Fund 2301 - Capital Projects Grants | | | |
| Federal Reimbursements - Capital | 2301-99-99-92301-482020 | \$107,825 | \$2,325,000 |
| Reimbursements - Other Governments | 2301-99-99-92301-483010 | \$0 | \$637,800 |
| State Grant - Capital Revenue | 2301-99-99-92301-486010 | \$0 | \$60,000 |
| County Grant - Capital Revenue | 2301-99-99-92301-487010 | \$801,546 | \$0 |
| Other Misc. Revenue | 2301-99-99-92001-589900 | \$167 | \$0 |
| Total | 2301-99-99-92301-487010 | \$909,538 | \$3,022,800 |
| Fund 3001 - Capital Improvements | | | |
| Reimbursements - Other Governments | 3001-99-99-93003-483010 | \$1,000,000 | \$1,000,000 |
| Total | | \$1,000,000 | \$1,000,000 |
| Fund 3003 - TUMF Capital Projects | | | |
| Reimbursements - Other Governments | 3003-99-99-93003-483010 | \$1,250,000 | \$765,500 |
| Total | | \$1,250,000 | \$765,500 |
| Fund 3008 - Capital Projects Reimbursements | | | |
| Federal Reimbursements - Capital | 3008-99-99-93008-482020 | \$50,000 | \$100,000 |
| Reimbursement Agreement | 3008-99-99-92001-500600 | \$43,413 | \$0 |
| Other Misc. Revenue | 3008-99-99-92001-589900 | \$347,198 | \$0 |
| Total | | \$440,611 | \$100,000 |
| Fund 3302 - DIF Traffic Signal Capital Projects | | | |
| Federal Reimbursements - Capital | 3302-99-99-93302-482020 | \$0 | \$400,000 |
| Claims, Judgments, Settlements | 3302-99-99-92001-580010 | \$24,711 | \$0 |
| Transfer in - from DIF - Traffic Signals (2902) | 3302-99-99-93302-802902 | \$120,000 | \$185,000 |
| Total | | \$144,711 | \$585,000 |

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2016-2021 and Beyond



Glossary of Acronyms

| | |
|----------|--|
| ADA | Americans with Disabilities Act |
| ADP | Area Drainage Plan |
| APN | Assessor's Parcel Number |
| ATP | Active Transportation Program |
| BSMWC | Box Springs Mutual Water Company |
| CAMUTCD | California Manual on Uniform Traffic Control Devices |
| CCI | Construction Cost Index |
| CCTV | Closed Circuit Television |
| CDBG | Community Development Block Grant |
| CIP | Capital Improvement Plan |
| CMAQ | Congestion, Mitigation and Air Quality |
| COPS | Certificates of Participation |
| CPI | Consumer Price Index |
| CPSC | Consumer Product Safety Commission |
| DIF | Development Impact Fee |
| DMS | Dynamic Message Signs |
| EIR | Environmental Impact Report |
| DSL | Digital Subscriber Line |
| EMWD | Eastern Municipal Water District |
| ENR | Engineering New Record |
| EV | Electric Vehicle |
| EVP | Emergency Vehicle Pre-Emption |
| FHWA | Federal Highway Administration |
| 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 |
| 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 |
| 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 grants 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.

6010 Electric Utility Fund

The Electric Utility Fund is used to account for the operations and capital projects of the City's electric utility as a provider and distributor of energy to new developments under the "Greenfield" concept. The fund also accounts for the 2015 Series Lease Revenue Bond issued for the construction of the Kitching Substation.

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.

7310 Facilities Maintenance Fund

The Facilities Internal Service Fund is used to account for the space planning, furnishing, maintenance, and security operations of the City's owned and leased facilities.

UNF Unfunded Projects

Unfunded Projects are projects that do not yet have a specific funding source identified.

Glossary of Terms

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

Typically are expenditures 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 recreation 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

Contributes 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.