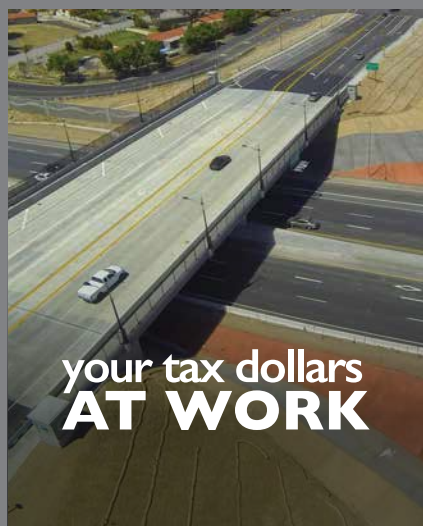
CITY OF
MORENO VALLEY
CALIFORNIA

ADOPTED
CAPITAL IMPROVEMENT PLAN

FISCAL YEARS
2019/20 & 2020/21



CITY OF MORENO VALLEY
DECEMBER 3, 1984

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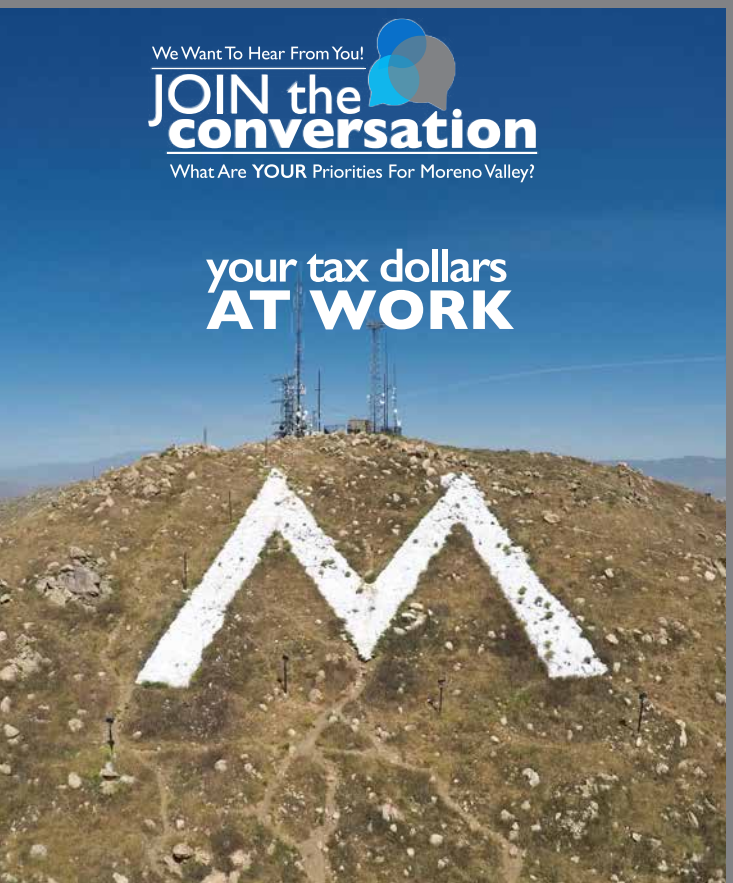

CITY COUNCIL

Dr. Yxstian A. Gutierrez
MAYOR

Victoria Baca
MAYOR PRO TEM

Dr. Carla J. Thornton
COUNCIL MEMBER

David Marquez
COUNCIL MEMBER

Ulises Cabrera
COUNCIL MEMBER

ADMINISTRATION

Thomas M. DeSantis
CITY MANAGER

Michael L. Wolfe
PUBLIC WORKS DIRECTOR/
CITY ENGINEER

PREPARED BY THE PUBLIC WORKS DEPARTMENT
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CITY OF MORENO VALLEY
DECEMBER 3, 1984

CITY OF MORENO VALLEY
Capital Improvement Plan
Fiscal Years 2019/20 and 2020/21

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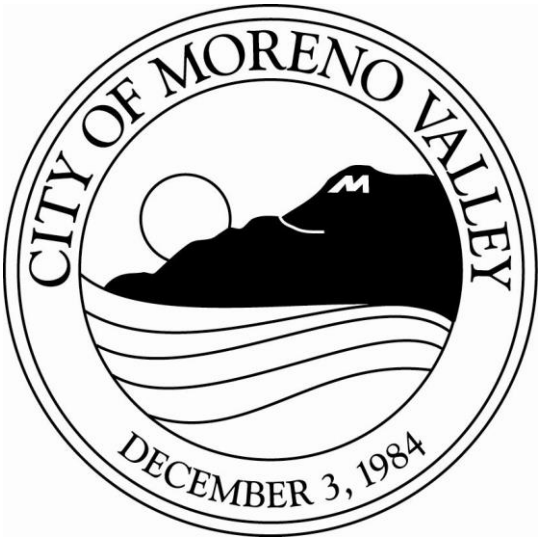
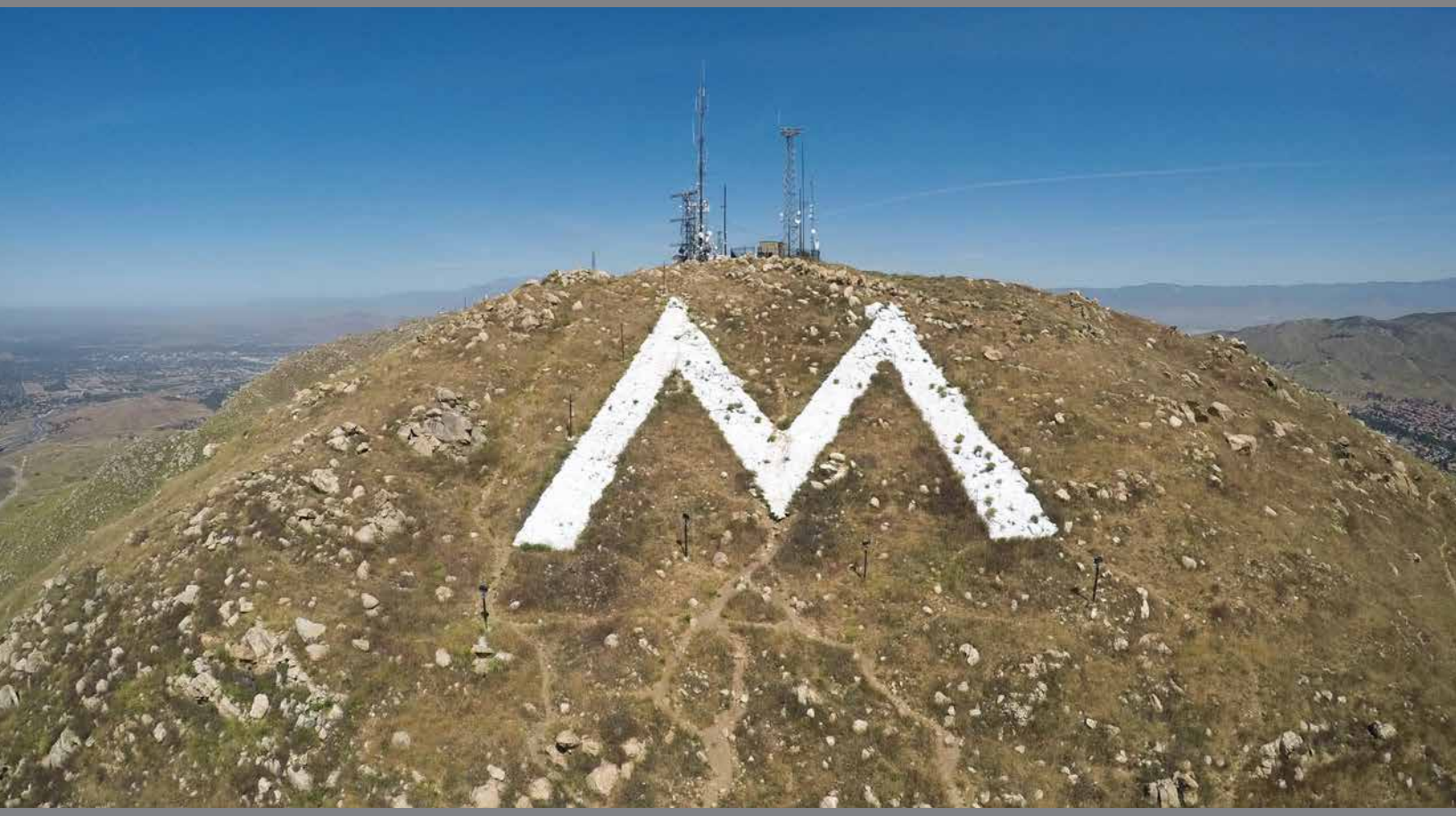

CITY OF MORENO VALLEY
DECEMBER 3, 1984

INTRODUCTION



ADOPTED
CAPITAL IMPROVEMENT PLAN

FISCAL YEARS
2019/20 & 2020/21

CITY OF MORENO VALLEY
DECEMBER 3, 1984

City Manager's Message

ADOPTED
CAPITAL IMPROVEMENT PLAN

FISCAL YEARS
2019/20 & 2020/21

CITY OF MORENO VALLEY
DECEMBER 3, 1984

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

INTRODUCTION

On behalf of the City of Moreno Valley staff, I am pleased to transmit the Fiscal Year (FY) 2019/20 & 2020/21 Capital Improvement Plan (CIP). You will find this CIP has been developed with a thoughtful balance between the infrastructure needs of the community and the City's financial capacity.

In August 2016, the City Council adopted *Momentum MoVal,* Moreno Valley's first strategic plan. One of the six critical priorities identified by our community stakeholders and adopted by the City Council includes addressing our infrastructure needs:

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

City staff identifies the community's capital needs for each fiscal year, evaluates anticipated funding availability, and presents a proposed CIP for the City Council's consideration and direction to staff. 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 and new budget requests, which require Council approval to move forward on the FY 2019/20 & 2020/21 program years. It also includes expenditure estimates for future projects, which

are currently unfunded. The new budget requests for FY 2019/20 & 2020/21 are summarized by category as depicted in Table 1 and Figure 1:

FYs 2019/20 & 2020/21 Capital Budget Category Overview

Category	FY 2019/20 New Request	FY 2020/21 New Request	Total
Streets and Highways	$24,882,152	$16,135,736	$41,017,888
Bridges	$1,404,214	$210,000	$1,614,214
Buildings	$1,937,000	$130,000	$2,067,000
Drainage	$650,512	$80,000	$730,512
Electric Utility	$4,115,000	$0	$4,115,000
Landscaping	$668,500	$512,000	$1,180,500
Parks	$482,000	$497,000	$979,000
Traffic Signals	$20,000	$20,000	$40,000
Other	$10,000	$10,073	$20,073
Total	$34,169,378	$17,594,809	$51,764,187

Table 1

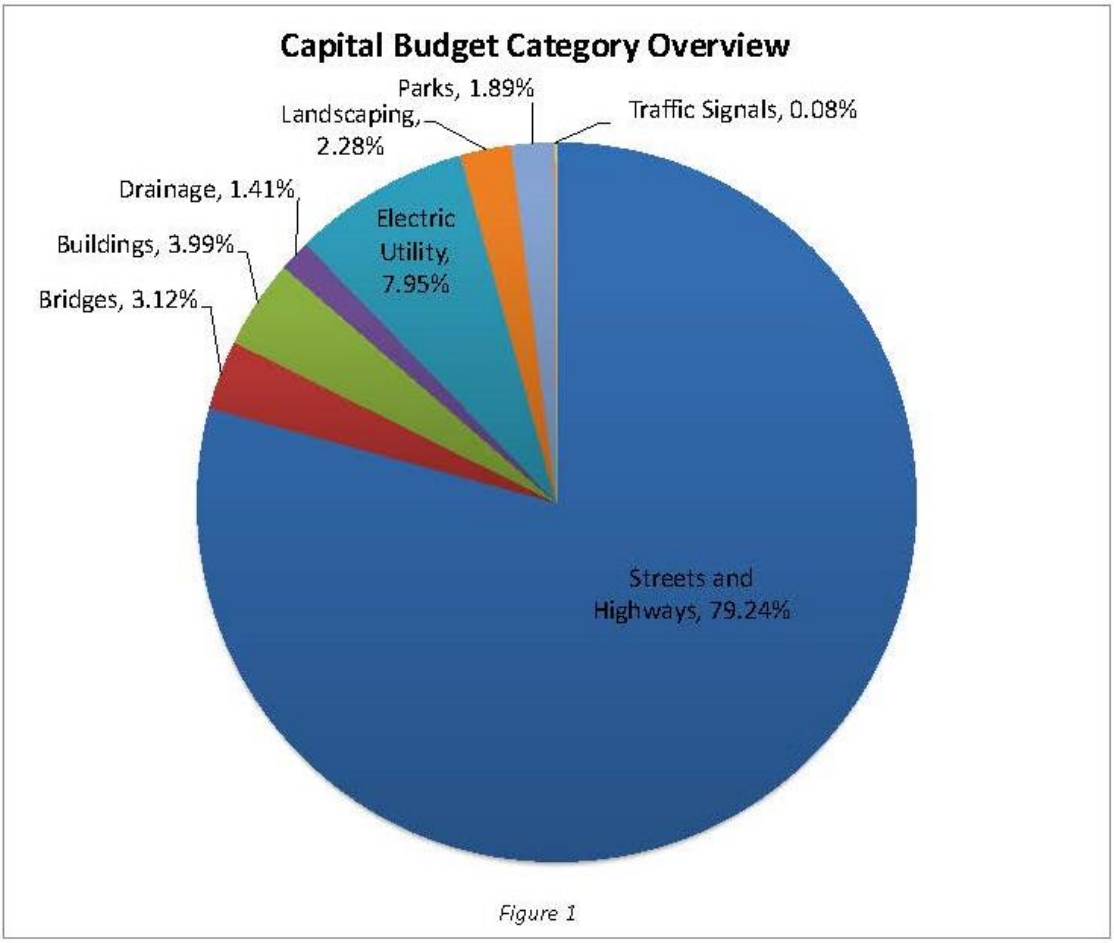


Figure 1

The CIP identifies projects required through the ultimate General Plan build-out of the City, which includes approximately $1.53 billion for 317 projects to improve and maintain the City's infrastructure. The CIP includes $47.5 million in fully funded projects and $36.3 million in partially funded projects. The largest requested CIP increase, for streets and highways, is funded in significant part by restricted funds and/or one-time grants, allowing the City to partially address an estimated $10 million per year street maintenance need. Current and/or future takeaways by the State of local funds affect the City's ability to implement street maintenance needs.

This document includes a detailed project sheet for each capital project. The purpose of the detail sheets is to provide a summary view of each project in the CIP, including a project description, justification, expenditure, future annual operating and maintenance costs, and project location map, among other detailed information.

This document is published every two years to include new capital projects and is adopted in coordination with the City's two-year budget cycle. With each revision, unless otherwise directed by the City Council, previously approved projects remain and are carried over as part of the document until the project or designated project phase is complete. The CIP also includes information about completed projects (a total of 35 projects in the past two years) and deleted projects with applicable justifications for removal.

As a component of the City's budget adopted by the City Council, the CIP was presented to the Finance Sub-Committee on April 23, 2019 and was recommended to move forward to Council. The CIP was also presented to the Planning Commission on May 23, 2019 and was found to be in conformance with the City's General Plan.

CAPITAL BUDGET OVERVIEW

The FY 2019/20 & 2020/21 CIP budget includes $51.8 million in new capital requests. Table 2 and Figure 2 provide a summary of appropriations for capital projects by funding source.

FYs 2019/20 & 2020/21 Capital Budget Fund Overview

Fund	FY 2019/20 New Request	FY 2020/21 New Request	Total
Air Quality Management	$30,000	$30,073	$60,073
Capital Projects Grants	$18,853,958	$7,393,000	$26,246,958
Community Development Block Grant	$1,104,416	$0	$1,104,416
Community Facility District #1	$222,000	$92,000	$314,000
DIF Arterial Streets	$215,000	$200,000	$415,000
DIF Interchange Improvements	$175,000	$200,000	$375,000
Electric - Restricted Assets	$4,115,000	$0	$4,115,000
Facility Construction	$1,447,000	$0	$1,447,000
Gas Tax	$3,687,992	$3,552,736	$7,240,728
LMD 2014-02 Landscape Maint Dist	$288,000	$166,000	$454,000
Parks & Community Services (Parkland)	$0	$30,000	$30,000
Parks & Community Services (Quimby)	$750,000	$505,000	$1,255,000
Public Works General Capital Projects	$320,512	$0	$320,512
Storm Water Management	$80,000	$80,000	$160,000
Transportation Uniform Mitigation Fees (TUMF)	$2,500,000	$5,000,000	$7,500,000
Zone D Standard Landscape	$213,000	$213,000	$426,000
Zone E Extensive Landscape	$34,500	$0	$34,500
Zone M Medians	$133,000	$133,000	$266,000
Total	$34,169,378	$17,594,809	$51,764,187

Table 2

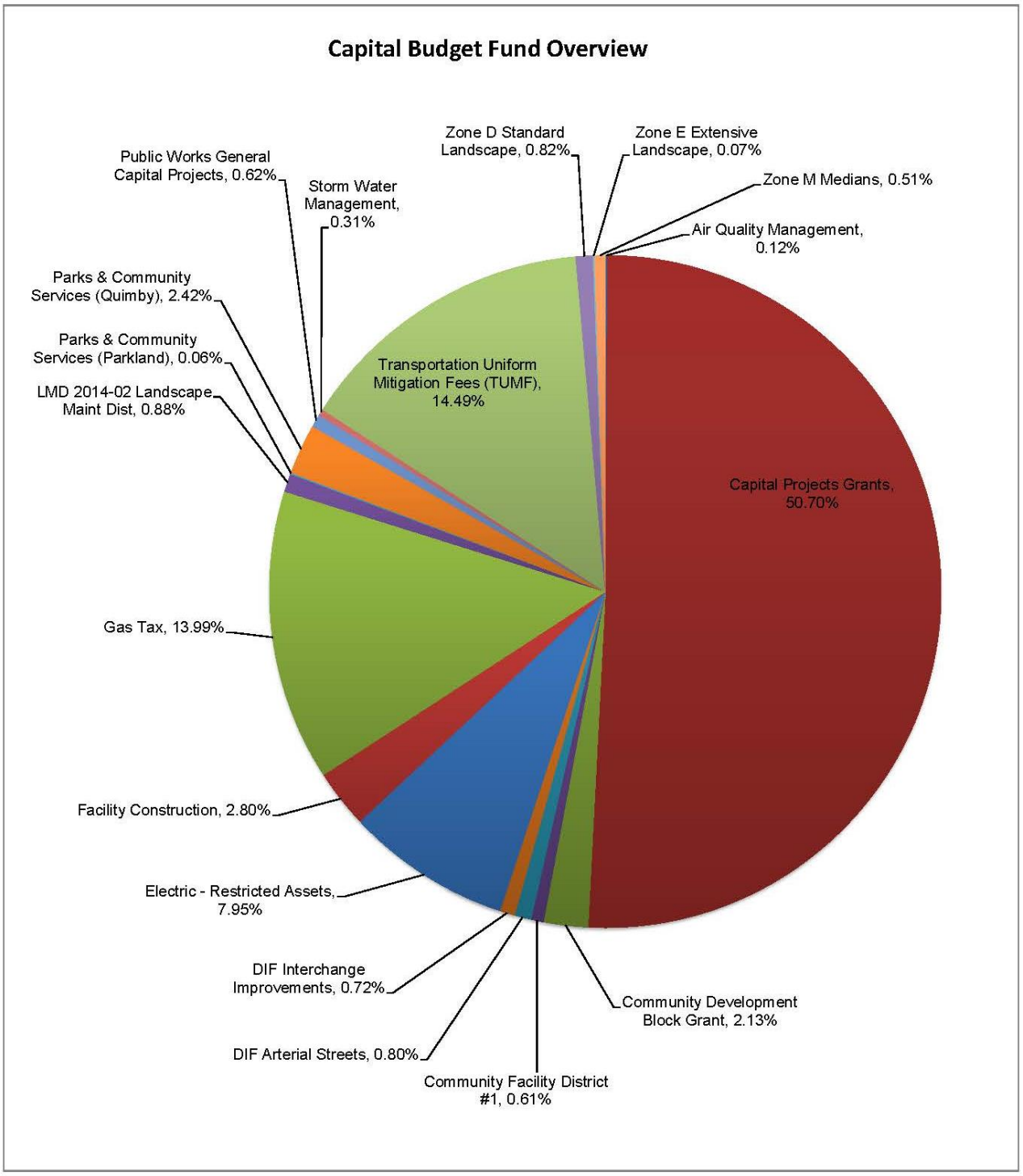

Capital Budget Fund Overview
Zone D Standard Landscape, 0.82%
Zone E Extensive Landscape, 0.07%
Zone M Medians, 0.51%
Air Quality Management, 0.12%
Public Works General Capital Projects, 0.62%
Storm Water Management, 0.31%
Parks & Community Services (Quimby), 2.42%
Parks & Community Services (Parkland), 0.06%
LMD 2014-02 Landscape Maint Dist, 0.88%
Transportation Uniform Mitigation Fees (TUMF), 14.49%
Capital Projects Grants, 50.70%
Gas Tax, 13.99%
Facility Construction, 2.80%
Electric - Restricted Assets, 7.95%
DIF Interchange Improvements, 0.72%
DIF Arterial Streets, 0.80%
Community Facility District #1, 0.61%
Community Development Block Grant, 2.13%

Figure 2

CAPITAL IMPROVEMENT PLAN HIGHLIGHTS

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

- The Citywide Pavement Rehabilitation Program (FY 2018/19) project. This project will provide pavement rehabilitation and preservation for approximately 10 arterial street segments citywide. The construction is scheduled for completion in December 2019. The Citywide Pavement Rehabilitation Program (FY 2019/20) will provide pavement rehabilitation and preservation for approximately 22 street segments citywide. The construction is scheduled for completion in October 2020. Both projects are funded by Senate Bill 1 (SB 1).

- The Pavement Rehabilitation for Various Streets (FY 2018/19 & FY 2019/20) project. This project will provide pavement rehabilitation for various streets in the CDBG target areas. Rehabilitation includes the removal and replacement of pavement surface as well as crack sealing and applications of slurry seal to extend the service life of the street pavement. These projects are estimated to be completed by December 2019. These projects are funded by a Community Development Block Grant (CDBG).

- The State Route (SR) 60/Moreno Beach Drive Interchange Phase 2 project. This project will increase capacity by replacing the existing two-lane bridge over SR-60 with a wider bridge, reconfiguring the westbound ramps, and adding a westbound auxiliary lane on the freeway. Drainage systems including upstream pipes in Ironwood Avenue will be included as part of the construction. In 2018, the City received an SB 1 Trade Corridor Enhancement Program grant of $16.8 million (70% of construction cost) to build the interchange. In FY 2019/20 & 2020/21, the focus will be on completing the design and preparing for construction.

- The Juan Bautista De Anza Multi-Use Trail from Moreno Valley Mall to Iris Avenue project- ATP4. This project will design and construct several bicycle and pedestrian path segments of the Juan Bautista de Anza Multi-Use Trail from Moreno Valley Mall to Iris Avenue. The City received the State's Active Transportation Program (ATP) Cycle 4 grant of $8.4 million for the design and construction. The focus in FY 2019/20 & 2020/21 will be on completing the design and preparing for construction in FY 2021/22. The project is part of the Momentum Moval Strategic Plan.

Projects Previously Approved / In Progress

- The Juan Bautista de Anza Multi-Use Trail from El Potrero Park to Lake Perris State Recreation Area (SRA) – ATP 3. This project will design and construct bicycle and pedestrian path segments of the Juan Bautista de Anza Multi-Use Trail from El Potrero Park to Lake Perris State Recreation Area. Construction of the trail will provide improved safety and mobility for trail users and expand recreational opportunities for Moreno Valley's residents to Lake Perris State Recreational Area. The City received an Active Transportation Program Cycle 3 grant for design and

construction of the trail. The focus of the project for FY 2019/20 & 2020/21 will be on completing the design and trail construction. The project is part of the Momentum Moval Strategic Plan.

- The Juan Bautista de Anza Multi-Use Trail from Iris Avenue to El Potrero Park – ATP 2. This project will design and construct 1.4 mile-long bicycle and pedestrian path segment of the Juan Bautista de Anza Multi-Use Trail from Iris Avenue to El Potrero Park. The City received an Active Transportation Program Cycle 2 grant for design and construction of the trail. The focus of the project for FY 2019/20 & 2020/21 will be on completing the design and trail construction. The project is part of the Momentum Moval Strategic Plan.

- The Alessandro Crosstown Tie Project. This project will install a new electrical backbone between the Moreno Valley Utility (MVU) Substation and the Centerpointe Planning Area. The new electrical backbone will be installed on Alessandro Boulevard from Morrison Street to Heacock Street, on Heacock Street from Alessandro Boulevard to Brodiaea Avenue, and on Brodiaea Avenue from Heacock Street to approximately 800 feet west of Heacock Street. The purpose of this project is to provide greater reliability for MVU customers and provide greater flexibility for MVU in the management of the electrical distribution system. The project construction is estimated for completion by October 2019.

- The Day Street Line Extension Project. This project will install new electrical backbone facilities including conduit, cable, underground structures, pad mounted equipment switchgear, and splicing components. The installation will extend distribution cable on Day Street from just south of Alessandro Boulevard to Eucalyptus Avenue and on Alessandro Boulevard from Veterans Way to Day Street. It will add an available circuit to provide service to commercial properties along Day Street and also extend north to the Edgemont area. The project construction is estimated for completion by September 2020.

- The Heacock Crosstown Tie Project. This project will install underground electrical backbone facilities including conduit, cable, underground structures on Heacock Street from Cactus Avenue to south of Gentian Avenue. The purpose of this project is to provide greater reliability for MVU customers and provide greater flexibility for MVU in the management of the electrical distribution system. The project construction is estimated for completion by August 2019.

- The Intelligent Transportation System (ITS) Deployment Phase 1B project. This project supports active traffic management for improving mobility. The project includes the deployment of critical field devices and a supporting communications system as a part of the City's Traffic Management System. The project includes cameras at 32 key intersections and new traffic signal controllers at 45 existing signalized intersections. The project is estimated for completion by December 2019.

- The Dynamic Traveler Alerts Message Boards project. This 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 December 2019.

- The Citywide Fiber Optic Communications expansion project. This project has constructed a fiber backbone between City Hall and the Corporate Yard, between the Emergency Operations Center and portions of the Citywide Camera System, and between the City Yard and the Moreno Valley Utility Substation on Moreno Beach Drive. The fiber network also connects to the Transportation Division's fiber. These connections allow high-speed fiber communications to other City facilities for various uses including traffic signal controls, traffic cameras, video cameras, Supervisory Control and Data Acquisition systems, and irrigation control systems. In addition to enhancing system reliability, use of City-owned fiber optic communications reduces costs by removing the need to lease circuits from phone companies. The system will have redundancy, thus reliability, and may be suitable for use as an additional Economic Development tool.

- The Civic Center Amphitheater and Park Project. This project will consist of a 7-acre park featuring a 500-600 seat outdoor amphitheater with arched seating facing a raised stage platform. The project will be constructed on the City-owned vacant lot located on the southeast corner of Veterans Way and Alessandro Boulevard, west of the Conference and Recreation Center. The project is estimated for completion in midyear 2020.

- The Moreno Valley Community Park Skate Park project. This project consists of the construction of a skate park at the Moreno Valley Community Park located on Frederick Street and Cottonwood Avenue. The project includes minimal grading, concrete slabs, and installation of skate elements. Site amenities include benches, shade structure, and artificial turf. The project is estimated for completion in midyear 2019.

CONCLUSION

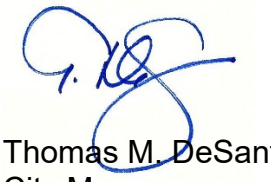
Moreno Valley is a dynamic city that continues to place high demands for capital improvements. The CIP, a "living document" that serves as a planning guide, can be adjusted as existing projects change, new needs, and priorities arise. This comprehensive CIP describes approximately $1.53 billion in capital projects through the build-out of the City. Staff will continue to pursue funding alternatives and identify priorities for Council's 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 preparing this complex and dynamic document. Preparing the CIP document is really a team effort. The City's previous CIP document received an award from the California Society of Municipal Finance Officers and we believe our new CIP budget will compete well for a future award.

Capital Improvement Plan Preparation Team

Michael L. Wolfe, P.E., Public Works Director/City Engineer
Henry Ngo, P.E., Capital Projects Division Manager
Josh Frohman, P.E., Associate Engineer
Launa Jimenez, Senior Management Analyst
Vanessa Leccese, Senior Administrative Assistant
Marshall Eyerman, Chief Financial Officer/ City Treasurer
Brian Mohan, Financial Resources Division Manager
Gordon MacDonald, Applications and Database Administrator
Eric Escobar, GIS Specialist
Joseph Eisinger, GIS Technician
Larry Jaime, Senior Graphics Designer

Respectfully Submitted,



Thomas M. DeSantis
City Manager

The Californa Society of Municipal Finance Officers (CSMFO) presented the *Capital Budget Excellence Award* to the City for its CIP budget prepared for FYs 2017/18 & 2018/19. In order to receive this award, a governmental unit must publish a capital budget document that meets the criteria as established by CSMFO.

Capital Improvement Plan
Overview

ADOPTED
CAPITAL IMPROVEMENT PLAN

FISCAL YEARS
2019/20 & 2020/21

CITY OF MORENO VALLEY
DECEMBER 3, 1984

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 two-year budget cycle. 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 active 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, special district financing, state and federal grants, and fees. In July 2018, the City entered into a private financing through Banc of America Leasing & Capital which provided approximately $8.1 million to purchase the streetlights located within the City from Southern California Edison (SCE) and to retrofit these streetlights as well as those already owned by the City's utility to LED lighting fixtures. In addition, in April 2019 the City issued the 2019 Lease Revenue Bonds (Taxable) in the amount of approximately $15.8 million for the construction of additional electric infrastructure and to provide for smart metering and other system automation. The City continues to look for ways to maximize funding for CIP projects by leveraging its funding through federal, state and local grants, and reimbursements.

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

City Council

Dr. Yxstian A. Gutierrez, Mayor
Victoria Baca, Mayor Pro Tem, District 1
Dr. Carla J. Thornton, Council Member, District 2
David Marquez, Council Member, District 3
Ulises Cabrera, Council Member, District 4

City Council Goals

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

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

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

Public Facilities and Capital Projects
Ensure that needed public facilities, roadway improvements, and other infrastructure improvements are constructed and maintained.

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

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

Capital Improvement Projects

Capital improvements are the construction, upgrading, or replacement of City infrastructure, such as streets, bridges, traffic signals, storm drain systems, drainage channels, parks, and public service 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. 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 FYs 2019/20 & 2020/21 CIP required Council approval for the biannual expenditures to construct or implement the identified capital improvements.

Budget Process

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

The budget process for the FYs 2019/20 & 2020/21 CIP began with a kick-off meeting in December 2018, in coordination with the City's two-year budget cycle. The Capital Projects Division distributed the CIP budget calendar, instructions, and forms to the departments, outlining the goals and directives for development of the upcoming CIP budget.

City departments submitted proposals for projects within their designated range of responsibilities. Subsequently, projects for which funding have been identified are categorized and described in the CIP. The City Manager's Office and the Financial & Management Services Department reviewed the CIP to ensure the City's priorities are addressed and adequate funds are available to complete projects. The CIP was presented to Finance Sub-Committee on April 23, 2019 and was recommended to move forward to Council. The CIP was also presented to the Planning Commission on May 23, 2019 and was found to be in conformance with the City's General Plan. After CIP adoption by the City Council, the individual implementation phases of each project, such as design, land acquisition, and award of construction contracts that exceed $75,000 for Public Works projects and $50,000 for non-Public Works projects, still require City Council approval. Amendments to the CIP also require City Council approval.

Although the CIP spans five years, funds for only the first two years are appropriated within the budget. In general, the CIP budget provides funding for infrastructure construction and

rehabilitation, while the operating budget and other special funds provide funding for routine infrastructure maintenance. All budget items are presented to the City Council for approval as part of the City's Budget for Fiscal Years 2019/20 & 2020/21.

The City places a high priority on infrastructure construction, rehabilitation, and maintenance efforts to ensure its streets, landscaping, and facilities are built, maintained, and rehabilitated according to best practices and promote environmental sustainability. Emphasizing rehabilitation and effective maintenance practices minimizes deterioration and costly remediation efforts, thereby extending the useful life of infrastructure improvements and providing long-term savings.

Budget Amendments

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

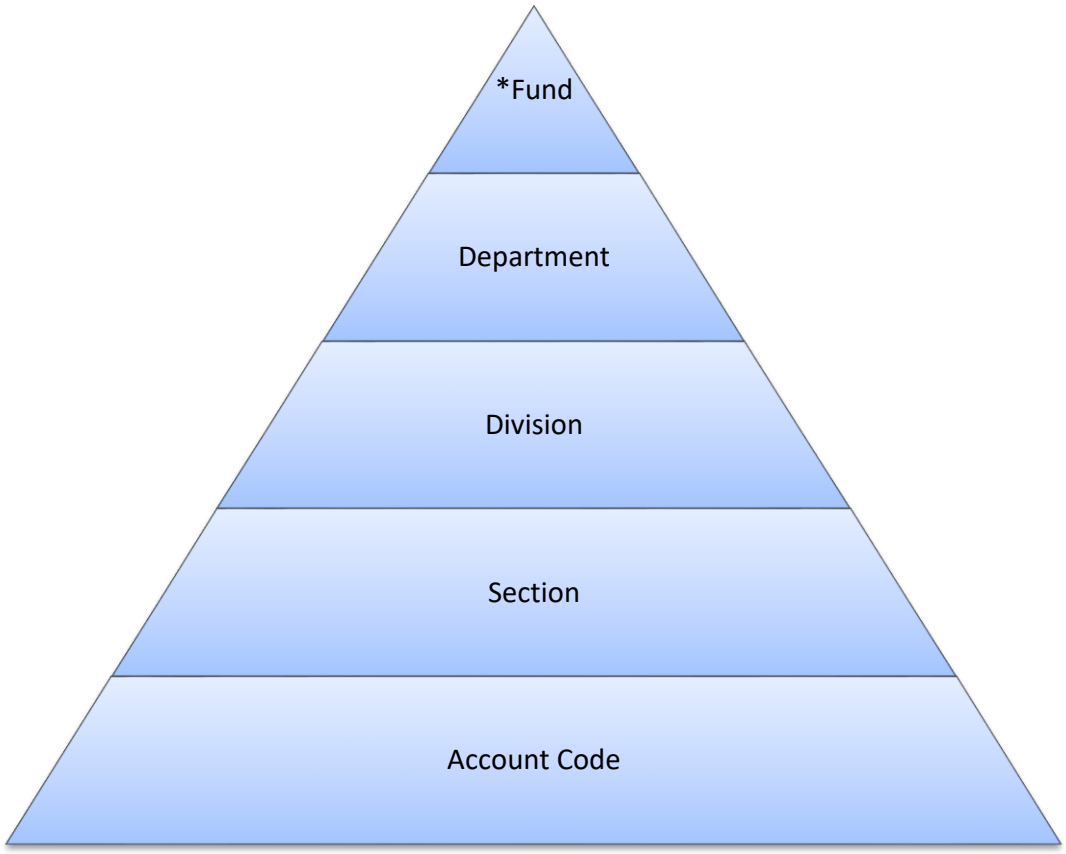
Basis of Accounting

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

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

Financial Structure

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



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

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

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

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

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

The City's Departments/Offices are listed below:

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

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

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

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

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

Project Accounting

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

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

Project accounting is an essential service for supporting project cost management. It allows the organization to estimate, or budget, the total cost of the project and to track the costs as

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

Project Validation Sets

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

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

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

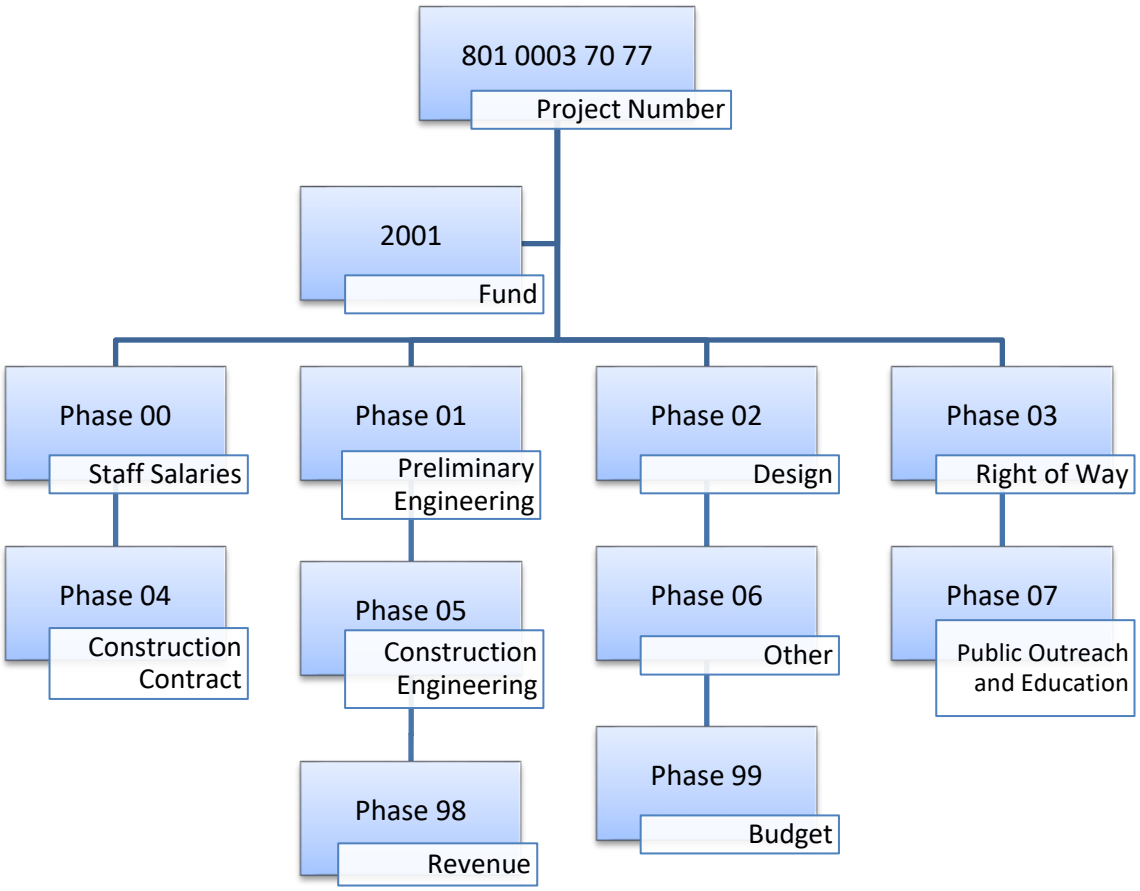
Project Accounting contains three levels for tracking purposes.

Level One is a 7 to 11 digit string comprised of the CIP category, a four-digit number specific to the project, the department number, and the division number. (Beginning in FY 2014/15, 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 FYs 2019/20 & 2020/21 CIP utilizes a variety of funding. These revenue sources are listed below.

Air Quality Management Incentives	$ 60,073
Community Facility District Fees	$314,000
Co-Opt Agreements – Riverside County Flood Control	$320,512
Development Impact Fees	$ 1,767,000
Equipment Replacement Reserve	$ 500,000
Grants – Federal, State & Local	$ 27,351,374
Highway Users Tax Account (HUTA) / Gas Tax	$ 655,256
Moreno Valley Utility – Lease Revenue Bonds / 2018 Streetlight Financing	$ 4,115,000
Quimby In-Lieu Park Fees	$1,255,000
Road Maintenance and Rehabilitation Account (RMRA) / SB1	$ 6,585,472
Special Districts Landscape Zones/Medians / Districts Fees	$ 1,180,500
Storm Water Management Fees	$ 160,000
Transportation Uniform Mitigation Fees (TUMF)	$7,500,000

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 for the repair and maintenance of approximately 510 centerline miles of streets and essential infrastructure. Community needs and desires intensify the demand for City amenities and with it overall construction costs. Although construction activity helps sustain the local economy, the resulting increase in construction costs requires diligent management in planning and delivering infrastructure improvements.

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

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

Aligning the City's capital budget with community needs will continue to be a challenge. However, the City has taken steps to expand funding that demonstrates its commitment to maintaining and enhancing capital needs. Funding for FYs 2019/20 & 2020/21 transportation

related projects includes over $27.4 million in Federal, State, Regional and local grant awards. In addition, development impact fees are also used to fund related projects.

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

Estimated Maintenance Costs

Street Maintenance

- Street maintenance costs on average are approximately $1.40/SF for grind and overlay and $0.30/SF for slurry seal. Street maintenance costs over a 20-year period are estimated to average $12,000 per 13-foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.

- The Pavement Management Program is estimated to cost between $130,000 to $150,000 every 3 years.

- The annual average cost associated with maintaining speed hump performance is $500/speed hump.

- Sidewalk maintenance costs over a 50-year period are estimated to average approximately $5,400 per 6-foot wide sidewalk mile per year.

- Trail maintenance costs average approximately $4,000/acre per year. Actual maintenance costs may vary depending on the size and amenities of the site.

Bridge Maintenance

- Bridge improvement and routine maintenance costs are estimated to average $1.20/SF per year. Bridge surface costs over a 20-year period are estimated to average $12,000 per 13-foot wide lane mile per year.

- Ramp maintenance costs over a 20-year period are estimated to average approximately $750 per location per year. Caltrans will fund maintenance of the ramps, freeway, and structures.

Building Maintenance

- Annual average building maintenance costs are estimated at approximately $10.00/SF. Although actual maintenance costs may vary, estimated costs are based on an industry accepted standard maintenance cost.

Drainage Maintenance

- Annual average costs associated with each trash capture device is approximately $400 ($200/ twice a year).

- Annual average maintenance costs are estimated at approximately $1,000 for detention basin maintenance, $300 for catch basin filter insert maintenance, and $3,000 bi-annually for storm water quality features.

- The Riverside County Flood Control and Water Conservation District will maintain pipes larger than 36" diameter. The City will maintain pipes 36" diameter or smaller. 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. Drainage maintenance funding will be part of the deferred maintenance for the whole network.

Electric Utility Maintenance

- Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.

Landscape Maintenance

- Maintenance costs are funded through the annual assessments levied on the property tax bills.

Park Maintenance

- Annual park maintenance costs average approximately $12,000/acre. Actual maintenance costs may vary depending on the size and amenities of the site.

- Demonstration Garden maintenance costs average approximately $14,000/acre per year.

- Splash Pad maintenance costs average approximately $21,000 per summer season.

Traffic Signal Maintenance

- Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal.

- 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.

Underground Utility Maintenance

- Annual operating cost is zero. The underground facility provides monthly cost savings of $1,700. Additionally, as fiber circuits are activated, cost savings increase annually.

Citywide Camera Surveillance System Maintenance

- A third party is contracted to provide maintenance to the camera system. The cost for the maintenance is approximately $145,000 per year. Future expansion is expected to increase these costs by approximately $25,000 per year.

Future Project Costs

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

Due to rising construction costs, it is necessary to periodically apply a global percentage increase to unfunded projects based on the Consumer Price Index (CPI), published by Bureau of Labor Statistics (BLS), for the Los Angeles, Riverside, and Orange County areas and the Construction Cost Index (CCI), published by Engineering News Record (ENR). The CPI measures changes in the price level of a fixed basket of consumer goods and services purchased by households. Similarly, the CCI measures changes in the price level of a fixed basket of labor and materials costs.

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

The current methodology requires that both the CPI and CCI must exceed 15% before the global percentage increase is applied to the unfunded projects. Between December 2010 and December 2018, the referenced CPI and CCI have hovered in the range of an 18% to 25% increase over the cumulative eight year period. Accordingly, the unfunded projects in the appendix reflect a global cost adjustment of 21.5%, unless they are new unfunded projects. When an unfunded project becomes partially or fully funded, a cost analysis will be done to reflect the most current cost.

PROJECT DETAILS BY CATEGORY

ADOPTED
CAPITAL IMPROVEMENT PLAN

FISCAL YEARS
2019/20 & 2020/21

CITY OF MORENO VALLEY
DECEMBER 3, 1984

Streets and Highways

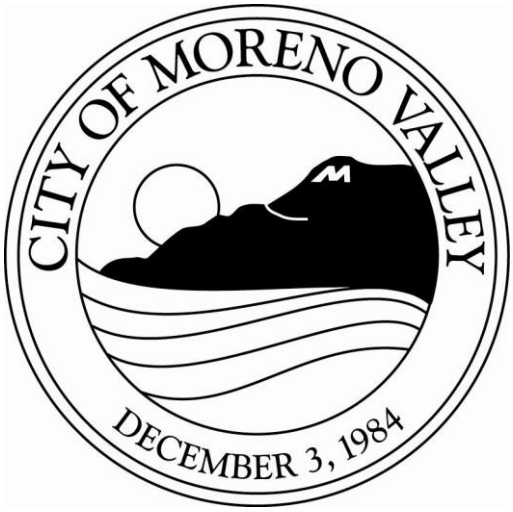
ADOPTED
CAPITAL IMPROVEMENT PLAN

FISCAL YEARS
2019/20 & 2020/21

CITY OF MORENO VALLEY
DECEMBER 3, 1984

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2019-2024 and Beyond

Project Name	Page #
Streets and Highways	
Funded Projects	
Citywide Pavement Rehabilitation Program FY 18/19	S-3
Citywide Pavement Rehabilitation Program FY 19/20	S-4
Citywide Pavement Rehabilitation Program FY 20/21	S-5
Cycle 1 ATP Citywide SRTS Pedestrian Facility Improvements	S-6
Cycle 7 ADA Pedestrian Access Ramps	S-7
Juan Bautista de Anza Multi-Use Trail / El Potrero Park to Lake Perris State Park - ATP 3	S-8
Juan Bautista de Anza Multi-Use Trail / Iris Avenue to El Potrero Park - ATP 2	S-9
Juan Bautista de Anza Multi-Use Trail / Moreno Valley Mall to Iris Avenue - ATP 4	S-10
Liberty Lane Improvements	S-11
Pavement Rehabilitation for Various Streets (CDBG FY 18/19)	S-12
Pavement Rehabilitation for Various Streets (CDBG FY 19/20)	S-13
Public Works HLFV Interchanges	S-14
SR-60 / Moreno Beach Drive Interchange (Phase 2)	S-15
Partially Funded Projects	
Annual ADA Compliant Access Upgrades	S-17
Annual Pavement Maintenance - Crack Seal	S-18
Citywide Pavement Rehabilitation Program FY 21/22 and Beyond	S-19
Heacock Street Pedestrian and Bicycle Enhancements / Gregory Lane to 680 Ft South	S-20
Heacock Street South Extension	S-21
Pavement Management Program	S-22
Property Acquisition for Street Purposes	S-23
Residential Traffic Management Program (Speed Hump Program)	S-24
SR-60 / World Logistics Center Parkway Interchange	S-25


CITY OF MORENO VALLEY
DECEMBER 3, 1984

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Citywide Pavement Rehabilitation Program FY 18/19

Department / Division: Public Works Department / Capital Projects Division

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

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

Project Description:
This project is to provide pavement rehabilitation and preservation for approximately 10 arterial street segments citywide. The project includes funding from with Gas Tax Revenues (SB1).

Design: January 2019 to March 2019
Advertise / Award: April 2019 to June 2019
Construction: July 2019 to December 2019

Justification or Significance of Improvement:
The project utilizes different cost effective treatments available to rehab the existing street pavement. The project helps to extend the services life of the roadway.

Estimated Maintenance Costs:
Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately $1.40 / square foot for grind and overlay and $0.30 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost $12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.

Project Location Map:

CITYWIDE

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

Life-to-Date Expenditures Through FY 2017/2018: 0

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design	100,000							
Right of Way								
Construction	3,393,810							
Other								
PROJECT TOTAL	**3,493,810**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Gas Tax (2000A)								
801 0081-2000A	3,292,736							
Measure A (2001)								
801 0081-2001	201,074							
REVENUE TOTAL	**3,493,810**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Citywide Pavement Rehabilitation Program FY 19/20

Department / Division: Public Works Department / Capital Projects Division

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

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

Project Description:
This project is to provide pavement rehabilitation for approximately 22 street segments citywide. The project is funded with Gas Tax Revenues (SB1).

Design: July 2019 to March 2020
Advertise / Award: April 2020 to June 2020
Construction: July 2020 to October 2020

Justification or Significance of Improvement:
The project utilizes different cost effective treatments available to rehab the existing street pavement. The project helps to extend the services life of the roadway.

Estimated Maintenance Costs:
Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately $1.40 / square foot for grind and overlay and $0.30 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost $12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.

Project Location Map:

CITYWIDE

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

Life-to-Date Expenditures Through FY 2017/2018: 0

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design			100,000					**100,000**
Right of Way								
Construction			3,192,736					**3,192,736**
Other								
PROJECT TOTAL	**0**		**3,292,736**	**0**	**0**	**0**	**0**	**3,292,736**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Gas Tax (2000A)								
801 0085-2000A			3,292,736					3,292,736
REVENUE TOTAL	**0**		**3,292,736**	**0**	**0**	**0**	**0**	**3,292,736**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Citywide Pavement Rehabilitation Program FY 20/21

Department / Division: Public Works Department / Capital Projects Division

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

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

Project Description:
This project is to provide pavement rehabilitation for a number of street segments citywide. The project is funded with Gas Tax Revenues (SB1).

Design: July 2020 to March 2021
Advertise / Award: April 2021 to June 2021
Construction: July 2021 to October 2021

Justification or Significance of Improvement:
The project utilizes different cost effective treatments available to rehab the existing street pavement. The project helps to extend the services life of the roadway.

Estimated Maintenance Costs:
Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately $1.40 / square foot for grind and overlay and $0.30 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost $12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.

Project Location Map:

CITYWIDE

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

Life-to-Date Expenditures Through FY 2017/2018: 0

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design				100,000				**100,000**
Right of Way								
Construction				3,192,736				**3,192,736**
Other								
PROJECT TOTAL	**0**		**0**	**3,292,736**	**0**	**0**	**0**	**3,292,736**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Gas Tax (2000A)								
801 0087-2000A				3,292,736				3,292,736
REVENUE TOTAL	**0**		**0**	**3,292,736**	**0**	**0**	**0**	**3,292,736**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Cycle 1 ATP Citywide SRTS Pedestrian Facility Improvements

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

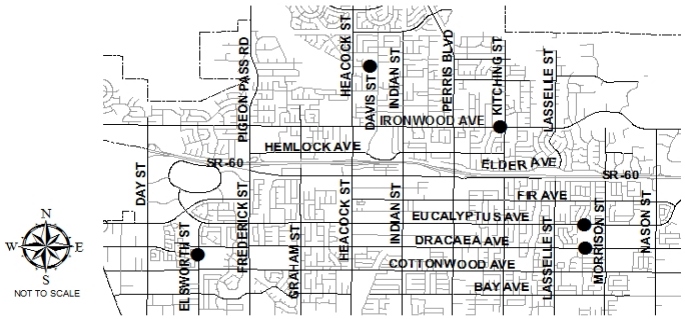
This project installed missing sidewalks, curbs, gutters, pedestrian access ramps, drainage facilities, street lights, traffic signal pole relocation, radar speed feedback signs, and pavement widening near school sites on Dracaea Avenue, Eucalyptus Avenue, Ironwood Avenue, Sandy Glade Avenue, and Elsworth Street.

The project includes non-infrastructure work items including walking and bicycling safety skill classes and safety promotional materials to be taught and distributed at the schools near project sites. Non-infrastructure work is to be completed by December 2019. Construction was completed in February 2019.

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

Estimated Maintenance Costs: Sidewalk maintenance costs over a 50 year period are estimated to average approximately $5,400 per 6 foot wide sidewalk mile per year. Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately $1.40 / square foot for grind and overlay and $0.30 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost $12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.

Project Location Map:



Council District(s):

- ☑ District 1
- ☑ District 2
- ☑ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018: 433,982

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	1,290,017							
Other								
PROJECT TOTAL	**1,290,017**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Measure A (2001)								
801 0063-2001	6,202							
Cap Proj Grants (2301)								
801 0063-2301	1,283,815							
REVENUE TOTAL	**1,290,017**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Cycle 7 ADA Pedestrian Access Ramps

Department / Division: Public Works Department / Capital Projects Division

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

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

Project Description:
The project is to reconstruct a number of pedestrian access ramps citywide to meet current Americans with Disabilities Act (ADA) requirements.

Design: July 2017 to December 2018
Advertise/Award: January 2019 to March 2019
Construction: April 2019 to December 2019

Justification or Significance of Improvement:
The reconstruction of access ramps citywide is consistent with the City's approved ADA Transition Plan for public right of way access.

Estimated Maintenance Costs:
Sidewalk maintenance costs over a 50 year period are estimated to average approximately $5,400 per 6 foot wide sidewalk mile per year.

Project Location Map:

CITYWIDE

Council District(s):
- ☑ District 1
- ☑ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2017/2018: 61,969

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design	39,584							
Right of Way								
Construction	550,000							
Other								
PROJECT TOTAL	**589,584**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
CDBG (2512)								
801 0074-2512	589,584							
REVENUE TOTAL	**589,584**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Juan Bautista de Anza Multi-Use Trail / El Potrero Park to Lake Perris State Park - ATP 3

Department / Division: Public Works Department / Capital Projects Division

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

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

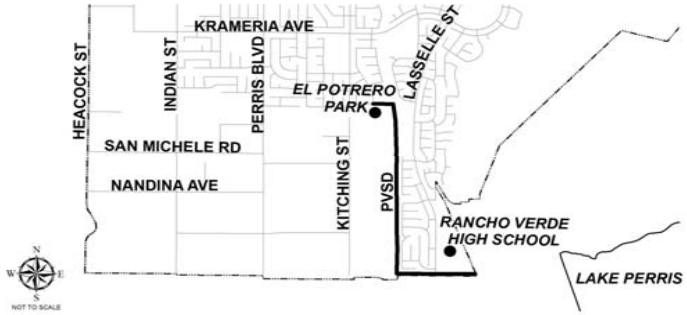
Project Description:
This project will construct a two mile long bicycle and pedestrian path segmant of the Juan Bautista de Anza Multi-Use Trail that connects to an existing segment of the Juan Bautista de Anza Trail, Lake Perris State Park, Rancho Verde High School, and City of Perris' trail network. The project is funded by the state's Active Transportation Program (ATP) Fund, Cycle 3.

Preliminary Engineering / Environmental: Completed in November 2018
Design and Right of Way: January 2019 to June 2019
Construction: January 2020 to June 2020

Justification or Significance of Improvement:
The project will expand recreational opportunuties for Moreno Valley's residents.

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.

Project Location Map:



Council District(s):
- ☐ District 1
- ☐ District 2
- ☐ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2017/2018: 0

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.	90,000							
Design	180,000							
Right of Way	25,000							
Construction	2,554,000							
Other								
PROJECT TOTAL	**2,849,000**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Cap Proj Grants (2301) 801 0077-2301	2,849,000							
REVENUE TOTAL	**2,849,000**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Juan Bautista de Anza Multi-Use Trail / Iris Avenue to El Potrero Park - ATP 2

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

This project will construct a portion of the Juan Bautista de Anza Multi-Use Trail between Iris Avenue and El Potrero Park, a length of 1.4 miles. The project is fully funded in the amount of $1,431,000 by federal funds under the Active Transportation Program (ATP) Cycle 2.

Final Design and Right of Way: December 2018 to March 2020
Authorization/Advertise/Bid/Award: April 2020 to September 2020
Construction: October 2020 to January 2021

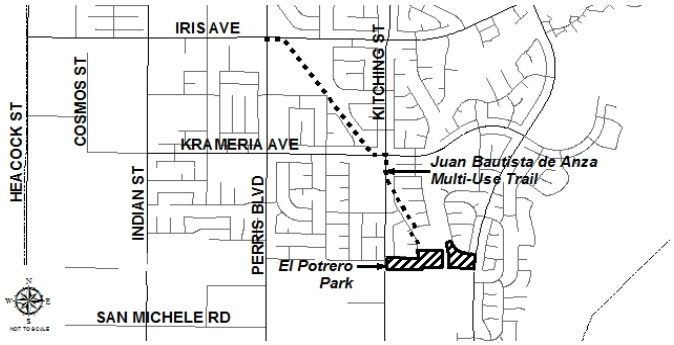
Justification or Significance of Improvement:

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

Estimated Maintenance Cost:

Trail maintenance costs average approximately $4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site.

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

Life-to-Date Expenditures Through FY 2017/2018: 84,548

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
			FY 19/20 - FY 20/21 Budget					
Prelim. Eng. / Environ.	30,452							
Design	53,000							
Right of Way	138,000							
Construction	1,125,000							
Other								
PROJECT TOTAL	**1,346,452**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Cap Proj Grants (2301) 801 0073-2301	1,346,452							
REVENUE TOTAL	**1,346,452**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Juan Bautista de Anza Multi-Use Trail / Moreno Valley Mall to Iris Avenue - ATP 4

Department / Division: Public Works Department / Capital Projects Division

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

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

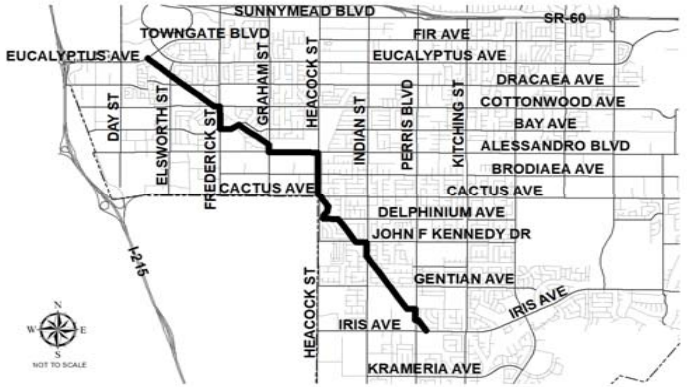
Project Description:
This project will design and construct more than four mile long bicycle and pedestrian path segments of the Juan Bautista de Anza Multi-Use Trail from Moreno Valley Mall to Iris Avenue. The project is funded by the state's Active Transportation Program (ATP) Fund, Cycle 4.

Preliminary Engineering / Environmental: Completed in November 2018
Design and Right of Way: September 2019 to February 2021
Construction: May 2021 to April 2022

Justification or Significance of Improvement:
The project will expand recreational opportunuties for Moreno Valley's residents.

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.

Project Location Map:



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

Life-to-Date Expenditures Through FY 2017/2018: 0

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.			60,000					**60,000**
Design			350,000					**350,000**
Right of Way			600,000					**600,000**
Construction				7,393,000				**7,393,000**
Other								
PROJECT TOTAL	**0**		**1,010,000**	**7,393,000**	**0**	**0**	**0**	**8,403,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Cap Proj Grants (2301) 801 0086-2301			1,010,000	7,393,000				8,403,000
REVENUE TOTAL	**0**		**1,010,000**	**7,393,000**	**0**	**0**	**0**	**8,403,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Liberty Lane Improvements

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

The project is to install sidewalk on the west side of Liberty Lane from Atwood Aveneue to 240 feet north where sidewalk does not currently exist.

Design: July 2017 to December 2018
Advertise/Award: January 2019 to March 2019
Construction: April 2019 to December 2019

Justification or Significance of Improvement:

The project is within the CDBG target area and is eligible to receive CDBG funding. The project will enhance safety for pedestrians by providing standard sidewalk.

Estimated Maintenance Costs:

Sidewalk maintenance costs over a 50 year period are estimated to average approximately $5,400 per 6 foot wide sidewalk mile per year.

Project Location Map:

Council District(s):

- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018: 2,639

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design	2,361							
Right of Way								
Construction	45,000							
Other								
PROJECT TOTAL	**47,361**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
CDBG (2512)								
801 0075-2512	47,361							
REVENUE TOTAL	**47,361**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Pavement Rehabilitation for Various Streets (CDBG FY 18/19)

Department / Division: Public Works Department / Capital Projects Division

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

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

Project Description:
This project is to provide pavement rehabilitation for various streets in the CDBG target areas. Rehabilitation includes the removal and replacement of pavement surface as well as crack sealing and applications of slurry seal to extend the service life of the street pavement.

Design: July 2018 to June 2019
Advertise/Award: July 2019 to September 2019
Construction: October 2019 to June 2020

Justification or Significance of Improvement:
The project within CDBG target areas and eligible to receive CDBG funding. Streets are prioritized and selected for rehabilitation based on their pavement conditions.

Estimated Maintenance Costs:
Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately $1.40 / square foot for grind and overlay and $0.30 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost $12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.

Project Location Map:

CITYWIDE

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

Life-to-Date Expenditures Through FY 2017/2018: 0

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design	100,000							
Right of Way								
Construction	725,944							
Other								
PROJECT TOTAL	**825,944**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
CDBG (2512)								
801 0082-2512	825,944							
REVENUE TOTAL	**825,944**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Pavement Rehabilitation for Various Streets (CDBG FY 19/20)

Department / Division: Public Works Department / Capital Projects Division

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

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

Project Description:
This project is to provide pavement rehabilitation for various streets in the CDBG target areas. Rehabilitation includes the removal and replacement of pavement surface as well as crack sealing and applications of slurry seal to extend the service life of the street pavement.

Design: May to July 2019
Advertise/Award: August to September 2019
Construction: October to December 2019

Justification or Significance of Improvement:
The project within CDBG target areas and eligible to receive CDBG funding. Streets are prioritized and selected for rehabilitation based on their pavement conditions.

Estimated Maintenance Costs:
Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately $1.40 / square foot for grind and overlay and $0.30 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost $12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.

Project Location Map:

CITYWIDE

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

Life-to-Date Expenditures Through FY 2017/2018:			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design			90,000					**90,000**
Right of Way								
Construction			764,416					**764,416**
Other								
PROJECT TOTAL	**0**		**854,416**	**0**	**0**	**0**	**0**	**854,416**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
CDBG (2512)								
801 0084-2512			854,416					854,416
REVENUE TOTAL	**0**		**854,416**	**0**	**0**	**0**	**0**	**854,416**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Public Works HLFV Interchanges

Department / Division: Public Works Department / Capital Projects Division

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

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

Project Description:
This project consists of a developer deposit for City staff to assist on interchange studies as needed. Caltrans will require all such work to be approved and processed through the City of Moreno Valley and the County of Riverside prior to submittal to Caltrans for approval. Highland Fairview (HLFV) has provided a funding deposit for City staff to review and/or process any such documentation. New requests for tasks will be on an as-needed basis requested by the developer or the City.

Schedule: As needed

Justification or Significance of Improvement:
Developer deposit provided for City staff assistance on an as-needed basis in coordinating with Caltrans.

Estimated Maintenance Costs:
Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately $1.40 / square foot for grind and overlay and $0.30 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost $12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network. Caltrans will fund maintenance of the freeway, ramp, and structures.

Project Location Map:

Council District(s):
- ☐ District 1
- ☑ District 2
- ☑ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018: 70,162

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.	5,187							
Design								
Right of Way								
Construction								
Other								
PROJECT TOTAL	**5,187**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
General Fund (1010)								
801 0037 70 77-1010	5,187							
REVENUE TOTAL	**5,187**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: SR-60 / Moreno Beach Drive Interchange (Phase 2)

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

This project replaces the SR-60 / Moreno Beach two-lane bridge with a seven lane bridge, reconfigures the north side of the interchange, and adds a west bound auxiliary lane. The interchange will have a cloverleaf in the northeast quadrant and a dedicated southbound Moreno Beach to westbound SR-60 on-ramp. The eastbound ramp terminals constructed in 2013 will be raised to meet the new grade of the bridge. Caltrans also requires a portion of Storm Drain Line K-1 upstream in Ironwood Avenue to be completed. The City received an SB1 TCEP grant for interchange construction.

Right of Way: Completed
Design: December 2018 to December 2019
Advertise/Award: January 2020 to May 2020
Construction: June 2020 to December 2021

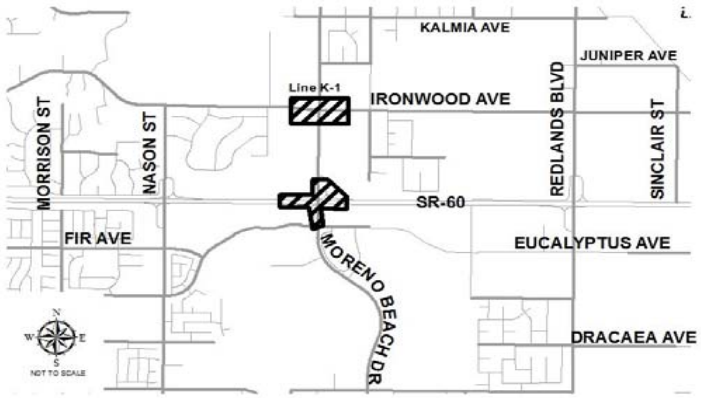
Justification or Significance of Improvement:

Expansion of the current facilities will be needed due to the traffic demand resulting from development in the area. Moreno Beach Drive is on the TUMF network.

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. Caltrans will fund maintenance of the ramps, freeway, and structures.

Project Location Map:



Council District(s):

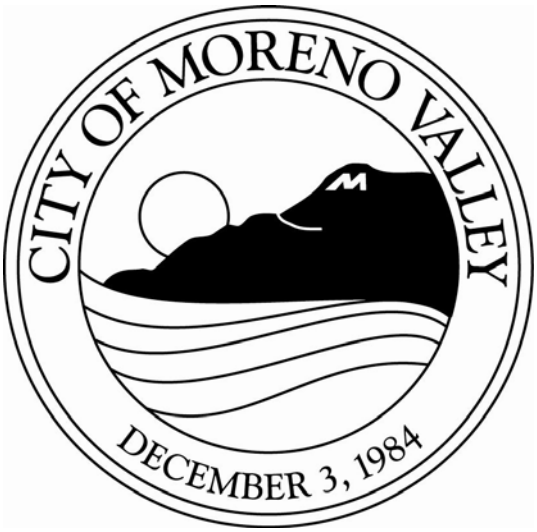
- ☐ District 1
- ☑ District 2
- ☑ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018: 11,777

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design	1,210,072							
Right of Way								
Construction			19,400,000	5,200,000				**24,600,000**
Other								
PROJECT TOTAL	**1,210,072**		**19,400,000**	**5,200,000**	**0**	**0**	**0**	**24,600,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
TUMF (3003)								
801 0021-3003	1,161,200		2,500,000	5,000,000				7,500,000
DIF Interchange (2911)								
801 0021-3311	48,872		100,000	200,000				300,000
TCEP (2301)								
801 0021-2301			16,800,000					16,800,000
REVENUE TOTAL	**1,210,072**		**19,400,000**	**5,200,000**	**0**	**0**	**0**	**24,600,000**


CITY OF MORENO VALLEY
DECEMBER 3, 1984

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Annual ADA Compliant Access Upgrades

Department / Division: Public Works Department / Capital Projects Division

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

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

Project Description:
The City's Americans with Disabilities Act (ADA) Transition Plan includes evaluating and upgrading non-compliant curb ramps and sidewalks, missing curb ramps and sidewalks, and other non-compliant issues within the public right of way (PROW) throughout the City. The ADA adminstrator provides annual recommendations for curb ramp and sidewalk improvements including an ADA Transition Plan inspection.

Project Schedule: Ongoing

Justification or Significance of Improvement:
The City's ADA Transition Plan identifies construction of non-compliant ramps and sidewalks to ADA specifications, based on the City's tier priorities and ADA coordinator's directions for compliance.

Estimated Maintenance Costs:
Ramp maintenace costs over a 20 year period is estimated to average approximately $750 per location per year.

Project Location Map:

CITYWIDE

Council District(s):
- ☑ District 1
- ☑ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2017/2018: 1,005,666

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design	75,000		25,000	25,000	25,000	25,000	25,000	**125,000**
Right of Way								
Construction	454,878		150,000	150,000	150,000	150,000	150,000	**750,000**
Other	100,000		25,000	25,000	25,000	25,000	25,000	**125,000**
PROJECT TOTAL	**629,878**		**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**1,000,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Measure A (2001)								
801 0008 70 77-2001	229,878							
Gas Tax (2000)								
801 0008 70 77-2000	400,000		200,000	200,000	200,000	200,000	200,000	1,000,000
REVENUE TOTAL	**629,878**		**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**1,000,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Annual Pavement Maintenance - Crack Seal

Department / Division: Public Works Department / Maintenance & Operations Division

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

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

Project Description:
The Annual Pavement Maintenance - Crack Seal facilitates minor pavement rehabilitation work and crack sealing, as needed. Crack sealing and isolated removal and reconstruction of distressed pavement areas is performed, as needed, in order to maintain the existing pavement condition and prevent deterioration.

Project Schedule: Ongoing

Justification or Significance of Improvement:
The purpose of pavement rehabilitation is to delay pavement surface deterioration while protecting the structural integrity utilizing of cracking sealing treatments as well as the removal and reconstruction of isolated distressed pavement areas.

Estimated Maintenance Costs:
Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately $1.40 / square foot for grind and overlay and $0.30 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost $12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.

Project Location Map:

CITYWIDE

Council District(s):
- ☑ District 1
- ☑ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2017/2018: 34,455

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	60,000				60,000	60,000	60,000	**180,000**
Other								
PROJECT TOTAL	**60,000**		**0**	**0**	**60,000**	**60,000**	**60,000**	**180,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Measure A (2001)								
801 0017 70 78-2001	60,000				60,000	60,000	60,000	180,000
REVENUE TOTAL	**60,000**		**0**	**0**	**60,000**	**60,000**	**60,000**	**180,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Citywide Pavement Rehabilitation Program FY 21/22 and Beyond

Department / Division: Public Works Department / Capital Projects Division

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

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

Project Description:
This project is to provide pavement rehabilitation for a number of street segments citywide. The project is funded with Gas Tax Revenues (SB1).

Design: TBD
Advertise / Award: TBD
Construction: TBD

Justification or Significance of Improvement:
The project utilizes different cost effective treatments available to rehab the existing street pavement. The project helps to extend the services life of the roadway.

Estimated Maintenance Costs:
Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately $1.40 / square foot for grind and overlay and $0.30 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost $12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.

Project Location Map:

CITYWIDE

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

Life-to-Date Expenditures Through FY 2017/2018: 0

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design					100,000	100,000	100,000	**300,000**
Right of Way								
Construction					3,192,736	3,192,736	3,192,736	**9,578,208**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**3,292,736**	**3,292,736**	**3,292,736**	**9,878,208**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Gas Tax (2000A)								
2000A					3,292,736	3,292,736	3,292,736	9,878,208
REVENUE TOTAL	**0**		**0**	**0**	**3,292,736**	**3,292,736**	**3,292,736**	**9,878,208**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Heacock Street Pedestrian and Bicycle Enhancements / Gregory Lane to 680 Ft South

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

This project will provide missing street improvements including sidewalk, curb, gutter, asphalt concrete pavement, and striping along Heacock Street. Due to several requests from local residents, this project will improve the east side of Heacock Street from Gregory Lane to approximately 680 ft south of Gregory Lane. Right of way has been secured. The City is seeking CDBG grant funding for project design.

Design: July 2021 to June 2022
Advertise/Award: July 2022 to September 2022
Construction: October 2022 to July 2023

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 is typically funded by Gas Tax and Measure A funds, and costs on average are approximately $1.40 / square foot for grind and overlay and $0.30 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost $12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.

Project Location Map:

Council District(s):

- ☐ District 1
- ☑ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018: 238

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.	50,000				50,000			**50,000**
Design	14,761				150,000			**150,000**
Right of Way								
Construction					450,000			**450,000**
Other								
PROJECT TOTAL	**64,761**		**0**	**0**	**650,000**	**0**	**0**	**650,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
DIF Arterial Streets (2901)								
801 0076-3301	64,761							
Unfunded (UNF)								
UNF					650,000			650,000
REVENUE TOTAL	**64,761**		**0**	**0**	**650,000**	**0**	**0**	**650,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Heacock Street South Extension

Department / Division: Public Works Department / Capital Projects Division

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

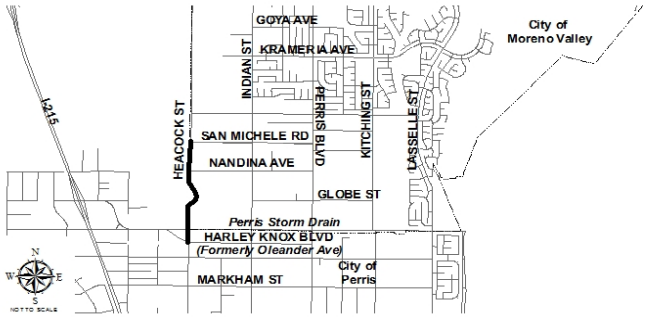
Project Priority in CIP Category:
- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:
City staff has prepared a preliminary project alignment and traffic studies. The circulation element has been amended to include this segment on the Circulation Plan. The thirty-five percent (35%) plans have been completed. The project limit is from San Michele Road to Harley Knox Boulevard including the bridge over Perris Valley Storm Drain Lateral B. The design and right of way acquisition are programmed in WRCOG's central zone Transportation Improvement Program (TIP).
35% Conceptual Design: Complete April 2014
Environmental Document: July 2019 to June 2020
Design: July 2019 to June 2020
Right of Way: July 2020 to June 2021
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 is typically funded by Gas Tax and Measure A funds, and costs on average are approximately $1.40 / square foot for grind and overlay and $0.30 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost $12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.

Project Location Map:



Council District(s):
- ☐ District 1
- ☐ District 2
- ☐ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2017/2018: 374,057

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.	164,364							
Design	461,000							
Right of Way	311,000				300,000			**300,000**
Construction						7,500,000		**7,500,000**
Other								
PROJECT TOTAL	**936,364**		**0**	**0**	**300,000**	**7,500,000**	**0**	**7,800,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Measure A (2001)								
801 0010-2001	29,953							
TUMF (3003)								
801 0010-3003	906,411							
Unfunded (UNF)								
UNF					300,000	7,500,000		7,800,000
REVENUE TOTAL	**936,364**		**0**	**0**	**300,000**	**7,500,000**	**0**	**7,800,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Pavement Management Program

Department / Division: Public Works Department / Capital Projects Division

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

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

Project Description:
This project is to perform periodically inspector of all City-owned streets in the network to obtain their current conditions and determine their Pavement Conditions Index (PCI). The project also provides updates to network inventory with new streets and PCI values. The project helps in decision making and selection of streets for pavement rehabilitation and preservation.

Justification or Significance of Improvement:
The budget of $144,184 is transferred from the Citywide Annual Pavement Resurfacing Program. The City is required to inspect its streets every 3 years for arterial/collectors and 5 years for local streets and update its Pavement Management Program in order to be eligible to receive Federal and State funding for pavement rehabilitation and preservation.

Estimated Maintenance Costs:
It is estimated that it may cost between $130,000 to $150,000 to maintain the Pavement Management Program every 3 years.

Project Location Map:

CITYWIDE

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

Life-to-Date Expenditures Through FY 2017/2018: 0

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction								
Other	143,681				150,000		150,000	**300,000**
PROJECT TOTAL	**143,681**		**0**	**0**	**150,000**	**0**	**150,000**	**300,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Measure A (2001)								
801 0083-2001	143,681				150,000		150,000	300,000
REVENUE TOTAL	**143,681**		**0**	**0**	**150,000**	**0**	**150,000**	**300,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Property Acquisition for Street Purposes

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

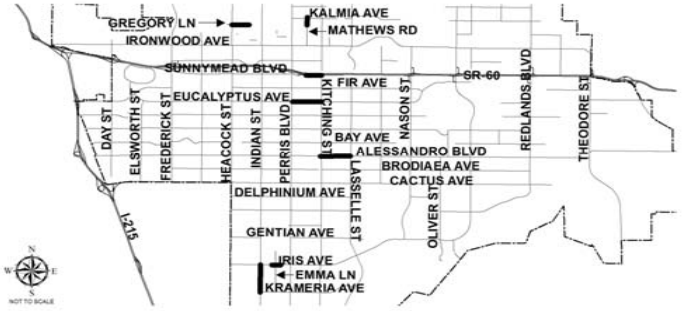
Project Description:

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

- Alessandro Boulevard, Kitching Street to Lasselle Street
- Eucalyptus Avenue, Perris Boulevard to Kitching Street
- Gregory Lane East of Heacock Street
- Indian Street, Krameria Avenue to Iris Avenue
- Iris Avenue at Emma Lane
- Mathews Road, South of Kalmia Avenue
- Sunnymead Boulevard West of Kitching Street

Schedule: Ongoing

Project Location Map:



Justification or Significance of Improvement:

Projects which have already secured Right of Way are more competitive to receive grant funding for future roadway improvement projects.

Estimated Maintenance Costs:

This project is not expected to increase maintenance cost.

Council District(s):

- ☐ District 1
- ☑ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2017/2018: 38,532

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way	11,468							
Construction								
Other								
PROJECT TOTAL	**11,468**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Measure A (2001)								
801 0065-2001	11,468							
REVENUE TOTAL	**11,468**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Residential Traffic Management Program (Speed Hump Program)

Department / Division: Public Works Department / Transportation Engineering Division

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

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

Project Description:
Citywide traffic management strategies, including signing, striping, radar speed feedback signs, and installation of speed humps to be implemented based on vehicular speeds and traffic volumes to supplement existing public education and enforcement efforts to reduce vehicle speeds within residential neighborhoods.

Project Schedule: Ongoing

Justification or Significance of Improvement:
The Transportation Engineering Division has established the Residential Traffic Management Program under City Council's direction to address residential speeding issues.

Estimated Maintenance Costs:
Annual average cost associated with maintaining speed hump performance is $500 per hump.

Project Location Map:

CITYWIDE

Council District(s):
- ☑ District 1
- ☑ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2017/2018: 223,920

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	111,090		50,000	50,000	50,000	50,000	50,000	**250,000**
Other								
PROJECT TOTAL	**111,090**		**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**250,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Gas Tax (2000)								
801 0015 70 76-2000	100,000		50,000	50,000	50,000	50,000	50,000	250,000
Measure A (2001)								
801 0015 70 76-2001	11,090							
REVENUE TOTAL	**111,090**		**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**250,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: SR-60 / World Logistics Center Parkway Interchange

Department / Division: Public Works Department / Capital Projects Division

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

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

Project Description:
This project consists of replacement of the interchange, including bridge and ramp replacement to improve traffic operations, bring vertical clearance over the freeway to correct standards, and support forecast travel demands. The project includes improvements generally from Eucalyptus Ave to Ironwood Ave, including eastbound and westbound ramps to and from SR-60, and auxiliary lanes on SR-60.

Preliminary Engineering / Environmental: July 2013 to March 2020
Design: Subject to available funding

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

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. Caltrans will fund maintenance of the ramps, freeway, and structures.

Project Location Map:

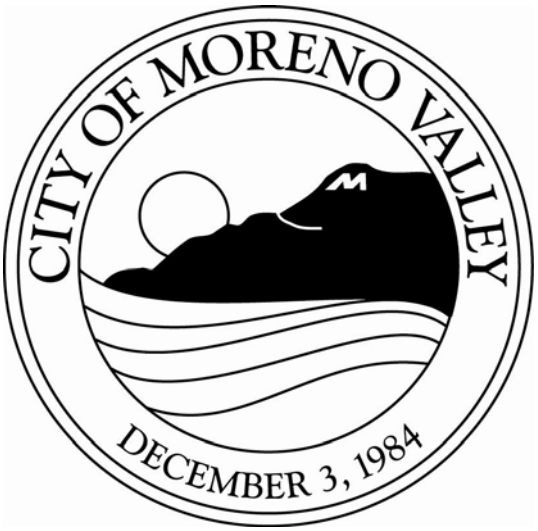
Council District(s):
- ☐ District 1
- ☑ District 2
- ☑ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018: 1,506,238

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.	2,269,441		75,000					**75,000**
Design					5,000,000			**5,000,000**
Right of Way					18,000,000			**18,000,000**
Construction							76,000,000	**76,000,000**
Other								
PROJECT TOTAL	**2,269,441**		**75,000**	**0**	**23,000,000**	**0**	**76,000,000**	**99,075,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Measure A (2001)								
801 0052 70 77-2001	465,332							
Cap Proj Grants (2301)								
801 0052 70 77-2301	586,222							
DIF Interchange (2911)								
801 0052 70 77-3311	1,217,887		75,000					75,000
Unfunded (UNF)								
UNF					23,000,000		76,000,000	99,000,000
REVENUE TOTAL	**2,269,441**		**75,000**	**0**	**23,000,000**	**0**	**76,000,000**	**99,075,000**


CITY OF MORENO VALLEY
DECEMBER 3, 1984

Bridges

ADOPTED
CAPITAL IMPROVEMENT PLAN

FISCAL YEARS
2019/20 & 2020/21

CITY OF MORENO VALLEY
DECEMBER 3, 1984

Bridges

Project Name	Page #
Funded Projects	
None Listed	
Partially Funded Projects	
Bridge Annual Inspection Program	BR-3
Bridge Preventative Maintenance Program - Implementation Phase	BR-4
Indian Street / Cardinal Avenue Bridge (Over Lateral A)	BR-5

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2019-2024 and Beyond

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Bridge Annual Inspection Program

Department / Division: Public Works Department / Capital Projects Division

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

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

Project Description:
The Bridge Annual Inspection Program assesses the need for bridge spot repair and deck treatment for bridges located within the City limits. Twenty-two (22) bridges within the City have been identified for priority maintenance inspection. Bridges that need repair and/or treatment are recommended and funded as a separate project.

Construction is performed under separate City CIP project: Bridge Preventative Maintenance Program - Implementation Phase

Inspection: Ongoing

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

Estimated Maintenance Costs:
Bridge improvement and routine maintenance costs are estimated to average almost $1.20 per square foot per year. Bridge surface and street maintenance costs over a 20 year period are estimated to average almost $12,000 per 13 foot wide lane mile per year.

Project Location Map:

CITYWIDE

Council District(s):
- ☑ District 1
- ☑ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2017/2018: 84,897

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
			FY 19/20 - FY 20/21 Budget					
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction								
Other	20,000		10,000	10,000	10,000	10,000	10,000	**50,000**
PROJECT TOTAL	**20,000**		**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**50,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Gas Tax (2000)								
802 0002 70 77-2000	20,000		10,000	10,000	10,000	10,000	10,000	50,000
REVENUE TOTAL	**20,000**		**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**50,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Bridge Preventative Maintenance Program - Implementation Phase

Department / Division: Public Works Department / Capital Projects Division

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

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

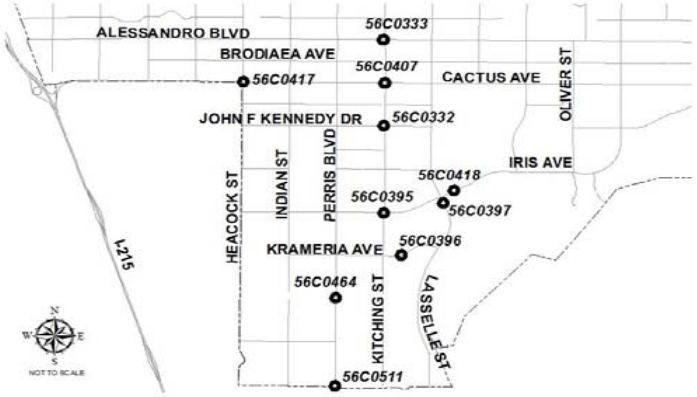
Project Description:
The implementation phase performs engineering and prepares plans, specifications, and estimates for the most needed bridge repairs in the City, as presented and concurred by Caltrans. Caltrans provides federal funding of 88.53% with the City providing the 11.47% match.

Design: July 2019 to December 2020
Construction: Subject to available funding

Justification or Significance of Improvement:
The program repairs existing bridges within City limits.

Estimated Maintenance Costs:
Bridge improvement and routine maintenance costs are estimated to average almost $1.20 per square foot per year. Bridge surface and street maintenance costs over a 20 year period are estimated to average almost $12,000 per 13 foot wide lane mile per year.

Project Location Map:



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

Life-to-Date Expenditures Through FY 2017/2018: 0

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design			1,179,214					**1,179,214**
Right of Way								
Construction					6,079,000			**6,079,000**
Other								
PROJECT TOTAL	**0**		**1,179,214**	**0**	**6,079,000**	**0**	**0**	**7,258,214**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Gas Tax (2000)								
802 0006-2000			135,256		698,000			833,256
Federal HBRR Grant (2301)								
802 0006-2301			1,043,958		5,381,000			6,424,958
REVENUE TOTAL	**0**		**1,179,214**	**0**	**6,079,000**	**0**	**0**	**7,258,214**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Indian Street / Cardinal Avenue Bridge (Over Lateral A)

Department / Division: Public Works Department / Capital Projects Division

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

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

Project Description:
This project will provide an approximately 150 foot long, two to four-lane bridge on Indian Street over Flood Control Channel Lateral A (at Cardinal Avenue) and approximately 600 feet of associated roadway improvements on Indian Street. The bridge and roadway improvements will complete the connection of Indian Street north of the channel to south of the channel.

Planning and Pre-Engineering: June 2018 to June 2019
Environmental and Design: July 2019 to January 2021
Right of Way Acquisition: February 2021 to October 2021
Construction: January 2022 to October 2022 (Subject to available funding)

Justification or Significance of Improvement:
This project will close a gap, provide continuity in traffic, and benefit emergency responders. A future fire station is being planned for the City's south side industrial area. This bridge will enhance response time for emergencies.

Estimated Maintenance Costs:
Bridge improvement and routine maintenance costs are estimated to average almost $1.20 per square foot per year. Bridge surface and street maintenance costs over a 20 year period are estimated to average almost $12,000 per 13 foot wide lane mile per year.

Project Location Map:

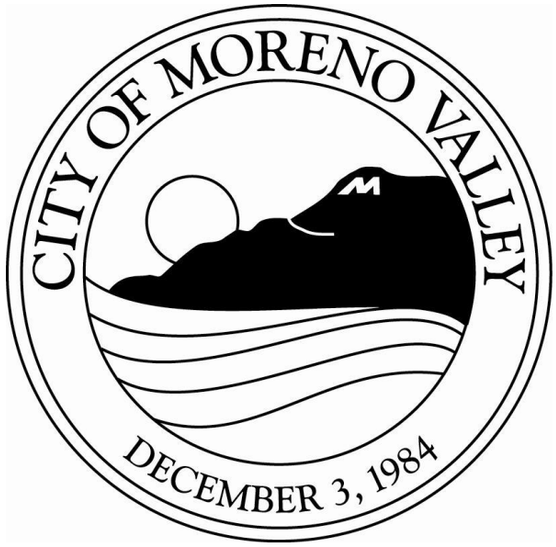
Council District(s):
- ☐ District 1
- ☐ District 2
- ☐ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2017/2018: 106,806

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.	215,000							
Design	274,888		215,000					**215,000**
Right of Way				200,000				**200,000**
Construction					4,000,000			**4,000,000**
Other								
PROJECT TOTAL	**489,888**		**215,000**	**200,000**	**4,000,000**	**0**	**0**	**4,415,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
DIF Arterial Street (2901) 802 0004-3301	489,888		215,000	200,000	4,000,000			4,415,000
REVENUE TOTAL	**489,888**		**215,000**	**200,000**	**4,000,000**	**0**	**0**	**4,415,000**


CITY OF MORENO VALLEY
DECEMBER 3, 1984

Buildings

ADOPTED
CAPITAL IMPROVEMENT PLAN

FISCAL YEARS
2019/20 & 2020/21

CITY OF MORENO VALLEY
DECEMBER 3, 1984

Buildings

Project Name	Page #
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CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2019-2024 and Beyond

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: ADA Improvements at City Facilities

Department / Division: Financial & Management Services/Purchasing & Facilities

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

Completion of ADA Improvements, including adjustment of reach ranges and door pressures, handrails correction, path of travel installation, correction to restroom fixtures, including toilets, dispensers, grab bars, etc.

Locations:
Animal Shelter
City Hall
Cottonwood Golf Center
Moreno Valley CRC
Towngate Community Center

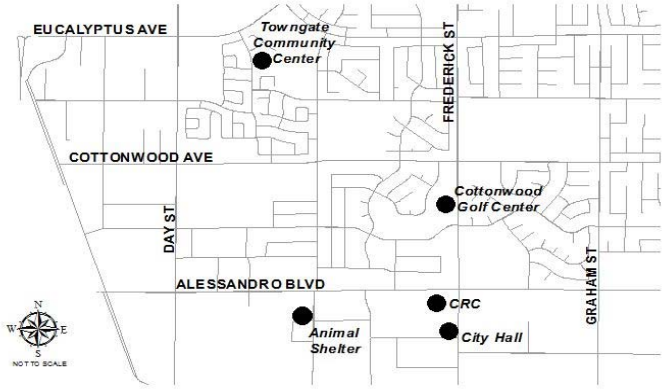
Justification or Significance of Improvement:

Completion of the ADA recommended corrections will improve accessibility and make it possible for those who have disabilities, who may currently be unable to access to the facilitiy, to utilize and enjoy the services and programs offered.

Estimated Maintenance Costs:

N/A

Project Location Map:



Council District(s):

- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2017/2018: 0

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	382,850							
Other	17,150							
PROJECT TOTAL	**400,000**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
CDBG (2512)								
803 0041-2512	400,000							
REVENUE TOTAL	**400,000**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Civic Center Amphitheater and Park

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

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

Project will consist of a 7-acre park featuring a 500-600 seat outdoor amphitheater with arched seating facing a raised stage platform on the City-owned vacant lot on the southeast corner of Veteran's Way and Alessandro Boulevard, west of the Conference and Recreation Center.

Construction: Fall 2019 to Mid-2020

Justification or Significance of Improvement:

The project was approved by the City Council on August 21, 2018. The venue will host many existing City programs and activities, as well as new events offered by the City in partnership with school district and others interested in renting the facility.

Estimated Maintenance Costs:

Annual park maintenance costs average approximately $12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).

Project Location Map:

Council District(s):

- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018: 7,275

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design	580,000							
Right of Way								
Construction	4,351,629							
Other								
PROJECT TOTAL	**4,931,629**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Facility Constr (3000)								
803 0037-3000	4,931,629							
REVENUE TOTAL	**4,931,629**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Corporate Yard Building / Fleet Shop Remodel

Department / Division: Public Works Department / Maintenance & Operations Division

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

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

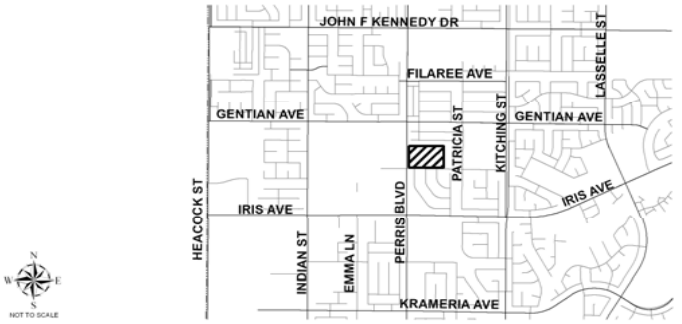
Project Description:
Remodel of existing Perris Boulevard Corporate Yard Administration Building and Fleet Shop

Justification or Significance of Improvement:
Replace the existing Transportation field staff trailer to centralize the meeting/training/break/locker room facility for all Public Works maintenance staff and Parks Maintenance staff; repurpose existing Perris Boulevard Corporate Yard Administration Building to provide office space for Public Works field staff; and expand the Fleet Shop work area.

Schedule:
Construction to be completed by end of FY 2019/20

Estimated Maintenance Costs:
Annual average building maintenance costs are estimated at approximately $9/SF. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:



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

Life-to-Date Expenditures Through FY 2017/2018: 0

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction			500,000					**500,000**
Other								
PROJECT TOTAL	**0**		**500,000**	**0**	**0**	**0**	**0**	**500,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Facility Constr (2910)								
803 0042-3000			500,000					500,000
REVENUE TOTAL	**0**		**500,000**	**0**	**0**	**0**	**0**	**500,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Corporate Yard Master Plan Improvements

Department / Division: Public Works Department / Capital Projects Division

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

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

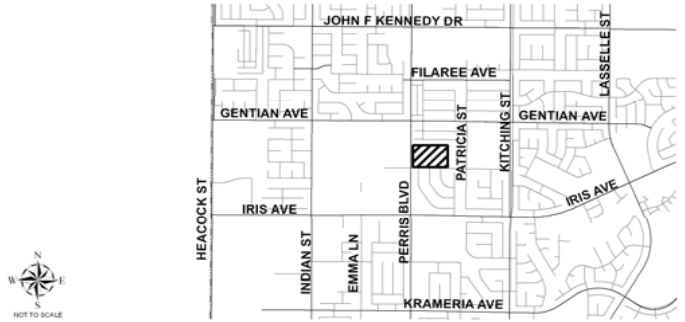
Project Description:
This project consists of the construction of a drainage channel along the eastern edge of the property, some minor grading, conversion of existing infiltration basin to a detention basin, and the installation of a storm water quality system. Infiltration testing will also be conducted prior to the installation of the storm water quality system. Project components may be installed in phases.

Justification or Significance of Improvement:
In order to allow future phased expansion of the Corporate Yard per the Master Plan, this project will install a storm water quality system in compliance with current State standards. The grading and drainage features involved in this project are necessary for State compliance. The conversion of the existing infiltration basin to a detention basin allows for historical site flow to remain until future phases are implemented. All components of the project will ensure the City of Moreno Valley's Corporate Yard is in compliance with current State regulations as the build-out of the Corporate Yard continues.

Design/Construction: July 2019 to August 2020

Estimated Maintenance Costs:
Annual average maintenance costs are estimated at approximately $1000 for detention basin maintenance, $300 for catch basin filter insert maintenance, and $3000 bi-annually for storm water quality features.

Project Location Map:



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

Life-to-Date Expenditures Through FY 2017/2018:			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design			29,550					**29,550**
Right of Way								
Construction			167,450					**167,450**
Other								
PROJECT TOTAL	**0**		**197,000**	**0**	**0**	**0**	**0**	**197,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Facility Constr (2910)								
803 0043-3000			197,000					197,000
REVENUE TOTAL	**0**		**197,000**	**0**	**0**	**0**	**0**	**197,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Electronic Marquee Sign

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

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

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

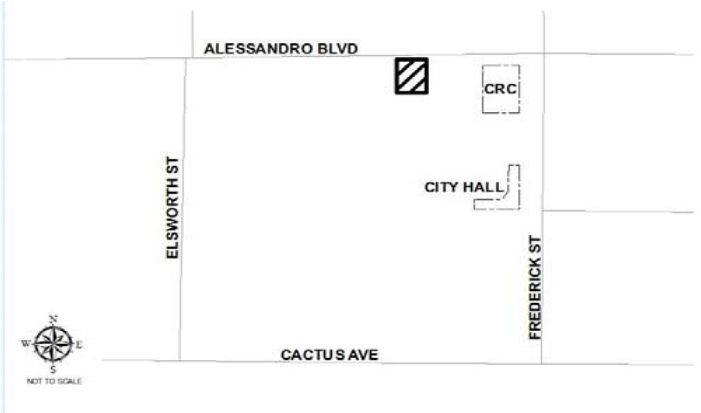
Project Description:
Installation of a large, double-sided LED marquee on City vacant lot adjacent to the new amphitheater.

Materials: May 2020
Construction: June 2020

Justification or Significance of Improvement:
With construction of the amphitheater, a large LED sign will publicize events and encourage attendance to the venue.

Estimated Maintenance Costs:
Annual average building maintenance costs are estimated at approximately $10.00 / square foot. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Funding sources also vary, depending on the type of building, but the primary source of funding is Zone A.

Project Location Map:



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

Life-to-Date Expenditures Through FY 2017/2018: 0

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction			250,000					**250,000**
Other								
PROJECT TOTAL	**0**		**250,000**	**0**	**0**	**0**	**0**	**250,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
PCS Cap Proj (2019) 803 0044-3016			250,000					250,000
REVENUE TOTAL	**0**		**250,000**	**0**	**0**	**0**	**0**	**250,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Main Library ADA Improvements

Department / Division: Financial & Management Services/Purchasing & Facilities

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

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

Project Description:
Completion of ADA Improvements, including adjustment of reach ranges and door pressures, handrail corrections, path of travel installation, correction to restroom fixtures, including toilets, dispensers, grab bars, etc.

Justification or Significance of Improvement:
Completion of the ADA recommended corrections will improve accessibility and make it possible for those who have disabilities, who may currently be unable to access the facility, to utilize and enjoy the services and programs offered.

Estimated Maintenance Costs:
N/A

Project Location Map:

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

Life-to-Date Expenditures Through FY 2017/2018: 0

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	300,000							
Other								
PROJECT TOTAL	**300,000**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
CDBG (2512)								
803 0039-2512	300,000							
REVENUE TOTAL	**300,000**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Satellite Library

Department / Division: Financial & Management Services Department/ Library Services Division

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

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

Project Description:
In furthering the City Council's Momentum MoVal strategic vision, the city is embarking on constructing a new Satellite Library on the south side of town. The location site is unknown, but building may be a storefront location requiring remodeling for use as a Library.

Schedule:
Summer 2019: Locate space; Negotiate lease
Fall 2019: Design Library space; Order equipment & furniture
Winter 2019: Obtain permits; Bid for tenant improvements
Spring 2020: Library build-out; Negotiate contract; Hire staff; Install technology & books
Summer 2020: Grand Opening

Justification or Significance of Improvement:
The purpose of this project is to meet the community demands of an essential facility to serve the Moreno Valley community.

Estimated Maintenance Costs:
Annual average building maintenance costs are estimated at approximately $10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. The source of funding for maintenance and operations of the Library branch is the Library Services Fund (5010) which is a dedicated fund with revenues from property taxes and the General Fund.

Project Location Map:

TBD

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

Life-to-Date Expenditures Through FY 2017/2018:			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction			750,000					**750,000**
Other								
PROJECT TOTAL	**0**		**750,000**	**0**	**0**	**0**	**0**	**750,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Facility Constr (2908) 803 0045-3000			750,000					750,000
REVENUE TOTAL	**0**		**750,000**	**0**	**0**	**0**	**0**	**750,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Senior Center ADA Improvements

Department / Division: Financial & Management Services/Purchasing & Facilities

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

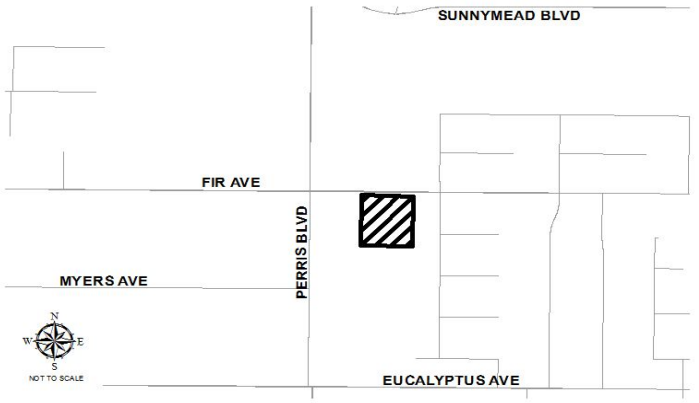
Project Priority in CIP Category:
- [x] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 yrs)

Project Description:
Completion of ADA Improvements, including adjustment of reach ranges and door pressures, handrail corrections, path of travel installation, correction to restroom fixtures, including toilets, dispensers, grab bars, etc.

Justification or Significance of Improvement:
Completion of the ADA recommended corrections will improve accessibility and make it possible for those who have disabilities, who may currently be unable to access the facility, to utilize and enjoy the services and programs offered.

Estimated Maintenance Costs:
N/A

Project Location Map:



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

Life-to-Date Expenditures Through FY 2017/2018: 0

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	230,642							
Other								
PROJECT TOTAL	**230,642**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
CDBG (2512)								
803 0040-2512	230,642							
REVENUE TOTAL	**230,642**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Towngate Community Center Renovation

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

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

This project will replace the existing wood patio cover at Towngate Community Center with an alumawood cover.

Construction: July 2015 to June 2018 - Completed flooring, windows, and lighting
Construction: July 2019 to February 2020 - Patio cover

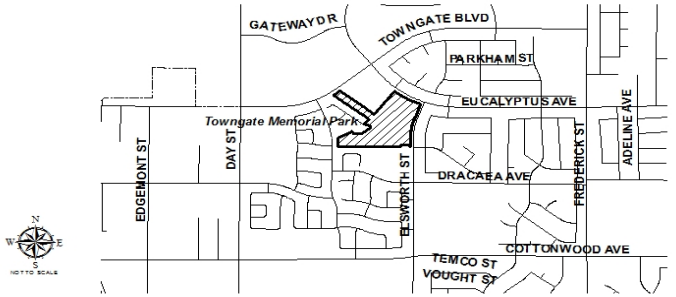
Justification or Significance of Improvement:

The center is approximately 15 years old and is frequently rented. The patio cover has extensive damage from natural dry rot.

Estimated Maintenance Costs:

Annual park maintenance costs average approximately $12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).

Project Location Map:



Council District(s):

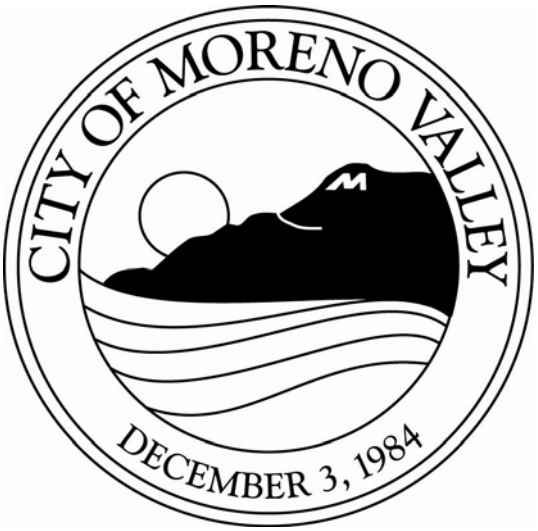
- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018: 53,332

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	16,668		60,000					**60,000**
Other								
PROJECT TOTAL	**16,668**		**60,000**	**0**	**0**	**0**	**0**	**60,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
PCS Cap Proj (2019)								
803 0031-3016	16,668							
CFD #1 (5113)								
803 0031-5113			60,000					60,000
REVENUE TOTAL	**16,668**		**60,000**	**0**	**0**	**0**	**0**	**60,000**


CITY OF MORENO VALLEY
DECEMBER 3, 1984

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: March Community Center Renovation

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

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

Renovate the March Community Center for public and civic uses. Project includes abatement of hazardous material and replacement with new materials. A grant will be pursued for FY 2021/22 to include the addition of new amenities and rooms.

Construction: July 2019 to June 2021

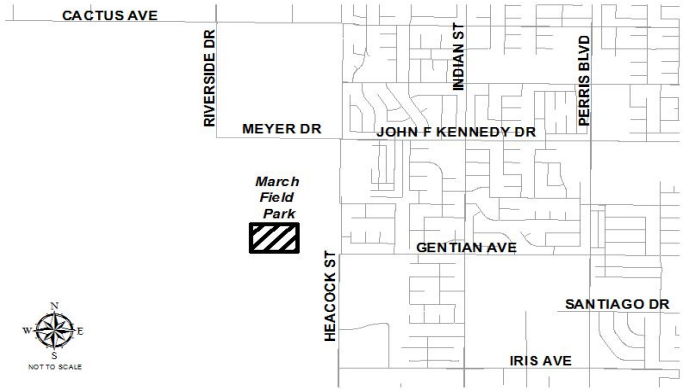
Justification or Significance of Improvement:

Building is over 50 years, and requires renovation.

Estimated Maintenance Costs:

Annual average building maintenance costs are estimated at approximately $10.00 / square foot. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Funding sources also vary, depending on the type of building, but the primary source is Zone A (CFD No. 1 for newer parks).

Project Location Map:



Council District(s):

- ☐ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018: 46,648

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
			FY 19/20 - FY 20/21 Budget					
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	28,352		100,000	100,000	8,050,000			**8,250,000**
Other								
PROJECT TOTAL	**28,352**		**100,000**	**100,000**	**8,050,000**	**0**	**0**	**8,250,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
PCS Cap Proj (2019)								
803 0027-3016	28,352		100,000	100,000	50,000			250,000
Unfunded (UNF)								
UNF					8,000,000			8,000,000
REVENUE TOTAL	**28,352**		**100,000**	**100,000**	**8,050,000**	**0**	**0**	**8,250,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Park Restroom Renovations at Various Sites

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

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

Renovation of citywide park restrooms will include roofing, interior walls, and fixtures. Renovations are required due to deferred maintenance and changes to Title 24 building codes.

Construction:
FY 15/16 Completed Sites: El Potrero Park and Ridgecrest Park
FY 16/17 Completed Sites: Weston Park and Woodland Park
FY 19/20 Projected Sites: Westbluff Park and Gateway Park
FY 20/21 Projected SIte: Moreno Valley Community Park

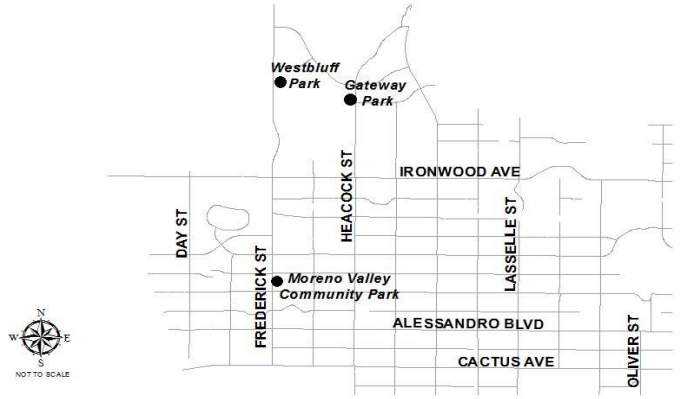
Justification or Significance of Improvement:

Renovation of park restrooms will be necessary due to deferred maintenance and aging structures. This will include roofing, interior walls, and fixtures.

Estimated Maintenance Costs:

Annual average building maintenance costs are estimated at approximately $10.00 / square foot. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Funding sources also vary, depending on the type of building, but the primary source is Zone A.

Project Location Map:



Council District(s):

- ☑ District 1
- ☑ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018: 117,074

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	80,925		30,000	30,000	30,000	30,000	30,000	**150,000**
Other								
PROJECT TOTAL	**80,925**		**30,000**	**30,000**	**30,000**	**30,000**	**30,000**	**150,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
PCS Cap Proj (2019) 803 0030-3016	80,925		30,000	30,000	30,000	30,000	30,000	150,000
REVENUE TOTAL	**80,925**		**30,000**	**30,000**	**30,000**	**30,000**	**30,000**	**150,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Replace Flooring at Various Community Services Facilities

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

Project Status:

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

Project Priority in CIP Category:

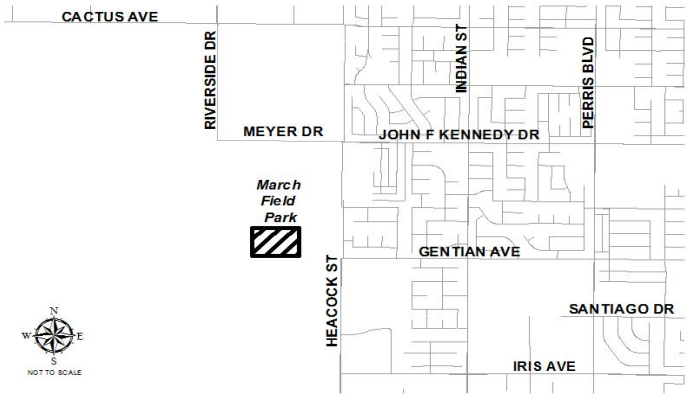
- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:
Replace flooring at various community services facilities.

Justification or Significance of Improvement:
Flooring at March Community Center is worn and stained, and like replacement cannot be found.

Estimated Maintenance Costs:
Annual average building maintenance costs are estimated at approximately $10.00 / square foot. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Funding sources also vary, depending on the type of building, but the primary source is Zone A (CFD No. 1 for newer parks).

Project Location Map:



Council District(s):

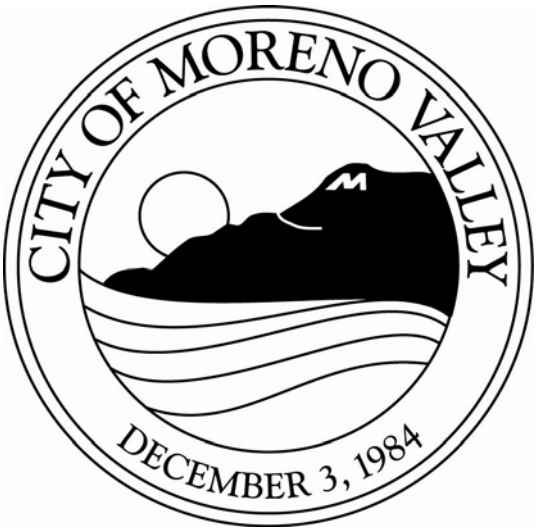
☐ District 1 ☐ District 2 ☐ District 3 ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018: 6,629

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	38,371		50,000		50,000			**100,000**
Other								
PROJECT TOTAL	**38,371**		**50,000**	**0**	**50,000**	**0**	**0**	**100,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
PCS Cap Proj (2019)								
803 0034-3016	38,371		50,000		50,000			100,000
REVENUE TOTAL	**38,371**		**50,000**	**0**	**50,000**	**0**	**0**	**100,000**


CITY OF MORENO VALLEY
DECEMBER 3, 1984

Drainage

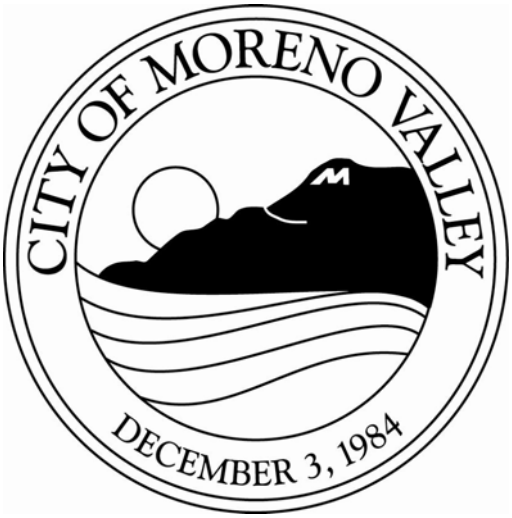
ADOPTED
CAPITAL IMPROVEMENT PLAN

FISCAL YEARS
2019/20 & 2020/21

CITY OF MORENO VALLEY
DECEMBER 3, 1984

Drainage

Project Name	Page #
Funded Projects	
Heacock Street Channel Improvements	D-3
Moreno - Alessandro Interim Facility (Discovery Church)	D-4
Sunnymead - Flaming Arrow Drive Storm Drain	D-5
Partially Funded Projects	
Citywide Full Trash Capture Device Installation	D-7
Moreno MDP Line F-18 and F-19	D-8
Moreno MDP Line K-1 Stage 3 and K-4	D-9
Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	D-10
Sunnymead MDP Line B-16A	D-11


CITY OF MORENO VALLEY
DECEMBER 3, 1984

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Heacock Street Channel Improvements

Department / Division: Public Works Department / Capital Projects Division

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

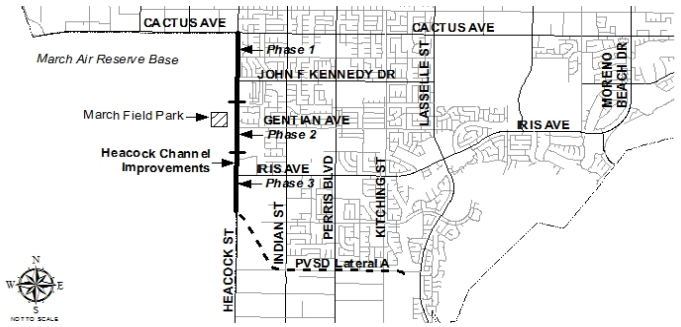
Project Priority in CIP Category:
- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:
The project is a multi-jurisdictional effort amongst March Joint Powers Authority (MJPA) ,Riverside County Flood Control & Water Conservation District (RCFC&WCD), March Air Reserve Base (MARB) and the City of Moreno Valley (COMV). The project consists of 3 phases of improvements along Heacock Channel: Phase 1 extends between Cactus Avenue and 3,500 feet south of Cactus Avenue. This section is in MJPA's property; Phase 2 extends the improvements from end of Phase 1 to approximately 6,600 feet south of Cactus Avenue. This section is in COMV's property; Phase 3 extends from end of Phase 2 to Perris Valley Storm Drain (PVSD) Lateral A bridge. This section is in MARB's property. The City of Moreno Valley participates in funding the cost of environmental clearance, and engineering design for the Heacock Channel Project. MJPA takes the lead in administrating the project in environmental clearance and design phase. RCFC&WCD participates in funding the cost of construction of Phases 1 & 2, and constructs all phases of the project. MARB participates in funding the cost of construction of Phase 3. The construction cost for all three phases is estimated between $18 and $20 million.
Design: Completed March 2017
Construction: July 2017 to July 2019

Justification or Significance of Improvement: This project provides improved drainage in the area and reduces flooding potential to approximately 120 properties valued at $15 million and Heacock roadway and utilities valued at $20 million. $1,250,000 in Area Drainage Plan fees paid to the District was granted to the City. This amount is used as City's funding for environmental clearance and engineering design.

Estimated Maintenance Costs: The Riverside County Flood & Water Conservation District will maintain the channel upon project completion.

Project Location Map:



Council District(s):
- ☐ District 1
- ☐ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2017/2018: 1,701,910

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	304,626							
Other								
PROJECT TOTAL	**304,626**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Measure A (2001)								
804 0001 70 77-2001	12,661							
Facility Const (3000)								
804 0001 70 77-3000	291,965							
REVENUE TOTAL	**304,626**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Moreno - Alessandro Interim Facility (Discovery Church)

Department / Division: Public Works Department / Capital Projects Division

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

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

Project Description:
This project consists of an interim facility to handle existing high flows that channel through an existing church parking lot. Design and construction are reimbursable with Riverside County Flood Control and Water Conservation District (RCFC&WCD) funds.

Design and Permitting: July 2018 to July 2019
Construction: August 2019 to December 2019

Justification or Significance of Improvement:
The project falls within the Moreno Master Drainage Plan area. Area developments are not yet in place, therefore, interim improvements are needed to slow or divert high flows. RCFC&WCD has designed the project and City has secured right of way. City has requested full funding from RCFC&WCD through their FY 19/20 budget process.

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. Drainage maintenance funding will be part of the deferred maintenance for the whole network.

Project Location Map:

Council District(s):
- ☐ District 1
- ☐ District 2
- ☑ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018: 47,446

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.	110,000							
Design	20,000							
Right of Way	27,553							
Construction			235,001					**235,001**
Other								
PROJECT TOTAL	**157,553**		**235,001**	**0**	**0**	**0**	**0**	**235,001**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
PW Gen Cap Proj (3002) 804 0016-3002	157,553		235,001					235,001
REVENUE TOTAL	**157,553**		**235,001**	**0**	**0**	**0**	**0**	**235,001**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Sunnymead - Flaming Arrow Drive Storm Drain

Department / Division: Public Works Department / Capital Projects Division

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

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

Project Description:

This project will extend Sunnymead Master Drainage (MDP) Storm Drain Line M-11. The storm drain alignment will be in Flaming Arrow Drive and Sweet Grass Drive, between Saint Christopher Lane and Bay Avenue. Approximately 1200 LF of 24" diameter pipe will be installed. Riverside County Flood Control and Water Conservation District (RCFC&WCD) is performing design. The City is securing the necessary easements. City has requested funding from RCFC&WCD.

Preliminary Engineering / Environmental: Completed
Design and Right of Way: January 2018 to July 2019
Utility Relocation: August 2019 to November 2019
Construction: December 2019 to June 2020

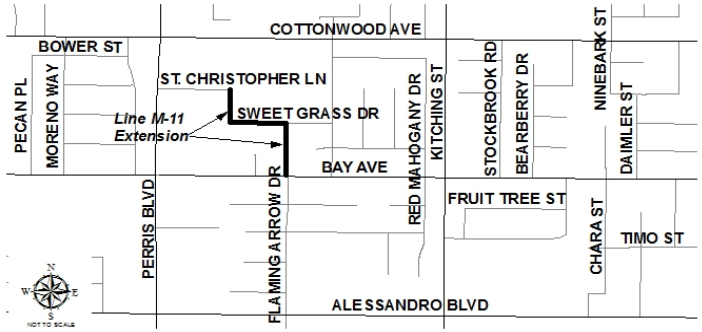
Justification or Significance of Improvement:

This project will provide necessary drainage improvements 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. Drainage maintenance funding will be part of the deferred maintenance for the whole network.

Project Location Map:



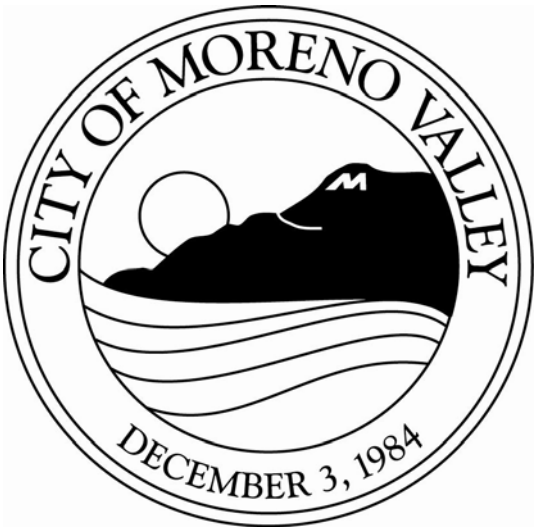
Council District(s):
- ☐ District 1
- ☐ District 2
- ☑ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018: 33,354

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.	50,000							
Design	30,000							
Right of Way	35,000							
Construction	246,135		335,511					**335,511**
Other								
PROJECT TOTAL	**361,135**		**335,511**	**0**	**0**	**0**	**0**	**335,511**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
PW Gen Cap Proj (3002)								
804 0014-3002	236,645		85,511					85,511
Measure A (2001)								
804 0014-2001	124,490							
CDBG (2512)								
804 0014-2512			250,000					250,000
REVENUE TOTAL	**361,135**		**335,511**	**0**	**0**	**0**	**0**	**335,511**


CITY OF MORENO VALLEY
DECEMBER 3, 1984

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Citywide Full Trash Capture Device Installation

Department / Division: Public Works Department / Capital Projects Division

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

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

Project Description:
This project consists of the purchase and installation of connector pipe screen (CPS) units (which are designed to filter out certain size debris/trash from storm drain discharge to receiving water bodies) in approximately 968 catch basins in the City. Approximately 100 CPS units will be installed annually over the period of ten years.

Justification or Significance of Improvement:
To ensure compliance with the State mandated Trash Provisions, the City must install full trash capture devices on all priority use land area catch basins by 2030. There is a ten percent annual compliance requirement within the Trash Provisions, therefore initiation must begin in 2020.

Installation: On-going

Estimated Maintenance Costs:
Annual average costs associated with each Trash Capture Device is approximately $400 ($200/ twice a year).

Project Location Map:

CITYWIDE

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

Life-to-Date Expenditures Through FY 2017/2018: | **FY 19/20 - FY 20/21 Budget**

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Installation			80,000	80,000	80,000	80,000	456,000	**776,000**
Other								
PROJECT TOTAL	**0**		**80,000**	**80,000**	**80,000**	**80,000**	**456,000**	**776,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Storm Water Mgmt (2008) 804 0018-2008			80,000	80,000	80,000	80,000	456,000	776,000
REVENUE TOTAL	**0**		**80,000**	**80,000**	**80,000**	**80,000**	**456,000**	**776,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Moreno MDP Line F-18 and F-19

Department / Division: Public Works Department / Capital Projects Division

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

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

Project Description:

This project is to install Storm Drain Lines F-18 and F-19 in Moreno Townsite Area. This project is an interim of a larger storm drain project known as Street Improvement Program-Moreno Townsite Area Storm Drain, originally funded with Measure A in the adopted CIP FY 2017/18 & 2018/19. Line F-18 is in Alessandro Boulevard between Redlands Boulevard and Merwin Street. Line F-19 is in Brodiaea Avenue between Redlands Boulevard and Merwin Street. These two storm drains are to be connected to the existing storm drain Line F-2 running north-south a long Redlands Boulevard. Future Riverside County Flood Control Area Drainage Plan (ADP) fees are used to fund the final design and construction of the project.

PA&ED: By December 2020
Final Design: TBD (Subject to Available Funding)
Construction: TBD (Subject to Available Funding)

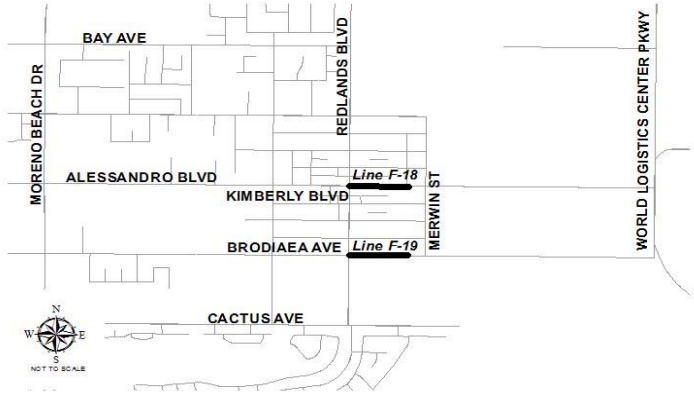
Justification or Significance of Improvement:

The proposed storm drains are to mitigate flooding for the Moreno Townsite Area and had been identified in the Riverside County Flood Control District's master plan.

Estimated Maintenance Costs:

The Riverside County Flood Control; and Water Conservation District will maintain pipes larger than 36" diameter. City will maintain pipes 36" diameter or smaller. 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. Drainage maintenance funding will be part of the deferred maintenance for the whole network.

Project Location Map:



Council District(s):
- ☐ District 1
- ☐ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2017/2018: 0

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design	428,806						200,000	**200,000**
Right of Way								
Construction							1,800,000	**1,800,000**
Other								
PROJECT TOTAL	**428,806**		**0**	**0**	**0**	**0**	**2,000,000**	**2,000,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Measure A (2001)								
804 0017-2001	428,806							
PW Gen Cap Proj (3002)								
804 0017-3002							2,000,000	2,000,000
REVENUE TOTAL	**428,806**		**0**	**0**	**0**	**0**	**2,000,000**	**2,000,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Moreno MDP Line K-1 Stage 3 and K-4

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

This project is to install a storm drain system in Locust Avenue, Carrie Lane, Kalmia Avenue, and Pettit Street to mitigate flooding for the San Timoteo Foothill Neighborhood area. Future Riverside County Flood Control Area Drainage Plan (ADP) fees are used to fund the final design and construction of this project.

Preliminary Design and Environmental: Complete by December 2019
Design: TBD (subject to funding availability)
Advertise/Award: TBD (subject to funding availability)
Construction: TBD (subject to funding availability)

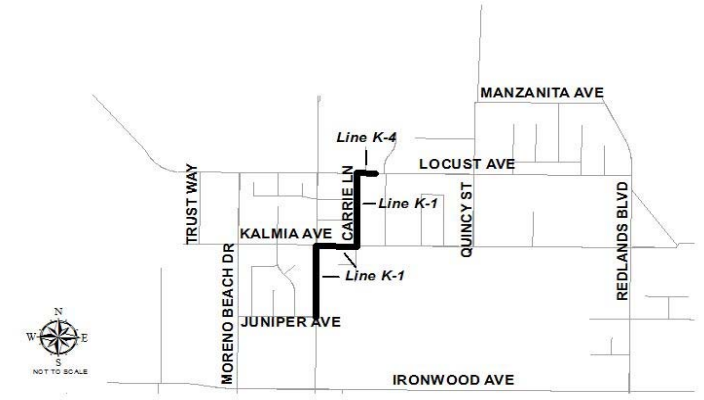
Justification or Significance of Improvement:

This project will provide necessary drainage improvements and mitigate flooding hazards for the area with a protection level up to 100-year storm. This project is part of the Moreno Master Drainage Plan (MDP) for the area.

Estimated Maintenance Costs:

Annual average costs associated with storm drain maintenance are estimated at approximately $121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Drainage maintenance funding will be part of the deferred maintenance for the whole network.

Project Location Map:



Council District(s):

- ☐ District 1
- ☑ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018: 435,711

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design	266,920							
Right of Way								
Construction							3,014,000	**3,014,000**
Other								
PROJECT TOTAL	**266,920**		**0**	**0**	**0**	**0**	**3,014,000**	**3,014,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Measure A (2001)								
804 0007 70 77-2001	266,920							
PW Gen Cap Proj (3002)								
804 0007-3002							3,014,000	3,014,000
REVENUE TOTAL	**266,920**		**0**	**0**	**0**	**0**	**3,014,000**	**3,014,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

The project involves the preliminary design and environmental documentation 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 final design and construction phase are subject to funding availability.

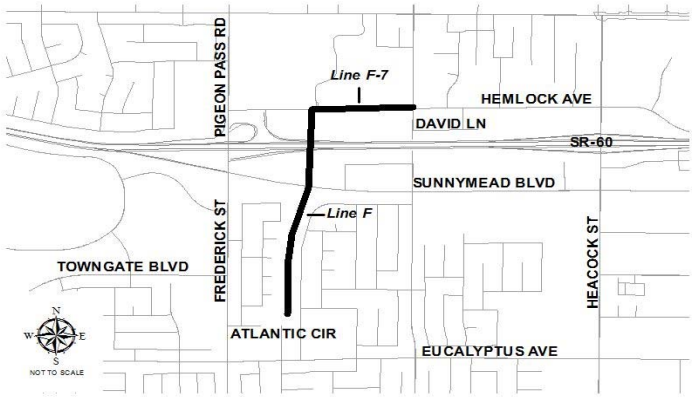
Preliminary Design and Environmental Documentation: Completed
Advertise/Award: TBD (Subject to available funding)
Construction: TBD (Subject to available funding)

Justification or Significance of Improvement: The project is located within CDBG target area and will mitigate flooding that occurs in the vicinity of Hemlock Avenue, Graham Street, Sunnymead Boulevard and areas south of Sunnymead Boulevard and will minimize flood related damages to public facilities and private properties.

Estimated Maintenance Costs:

Annual average costs associated with storm drain maintenance are estimated at approximately $121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Drainage maintenance funding will be part of the deferred maintenance for the whole network.

Project Location Map:



Council District(s):

- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018: 531,708

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.	118,291							
Design								
Right of Way								
Construction							8,000,000	**8,000,000**
Other								
PROJECT TOTAL	**118,291**		**0**	**0**	**0**	**0**	**8,000,000**	**8,000,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
CDBG (2512)								
804 0008-2512	118,291							
Unfunded (UNF)								
UNF							8,000,000	8,000,000
REVENUE TOTAL	**118,291**		**0**	**0**	**0**	**0**	**8,000,000**	**8,000,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Sunnymead MDP Line B-16A

Department / Division: Public Works Department / Capital Projects Division

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

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

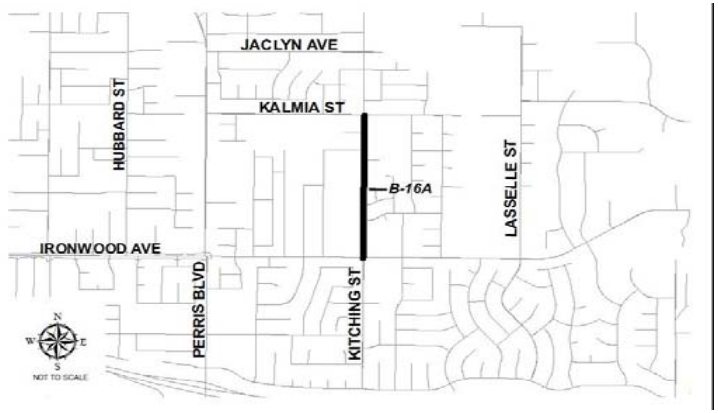
Project Description:
This project is to install Storm Drain Line B-16A in Kitching Street from Ironwood Avenue to Kalmia Avenue. It is estimated that approximately 2,900 lineal feet of 24 inch to 36 inch diameter pipe will be installed. Riverside County Flood Control and Water Conservation District (RCFC&WCD) has estimated $1.5 Million for the project and is performing the design. The City will secure the necessary right of way. RCFC&WCD will enter into a cooperative agreement with the City for scope of work and financial responsibilities.

Design: June 2018 to August 2019
Right of Way: June 2018 to August 2019
Construction: October 2019 to June 2020

Justification or Significance of Improvement:
This project will assist in eliminating flooding along Kitching Street and surrounding areas.

Estimated Maintenance Costs:
Annual average costs associated with storm drain maintenance are estimated at approximately $121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Drainage maintenance funding will be part of the deferred maintenance for the whole network.

Project Location Map:



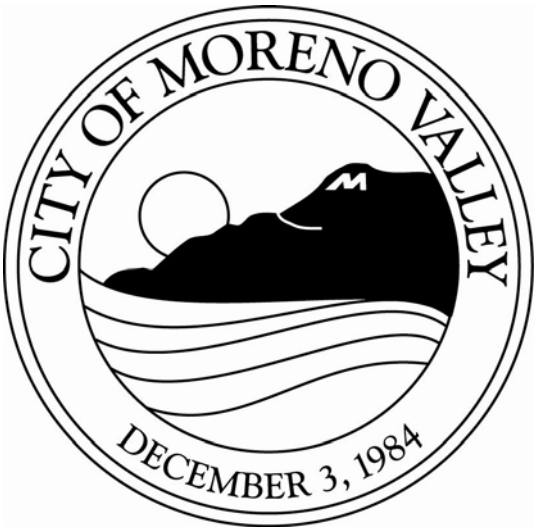
Council District(s):
- ☐ District 1
- ☑ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018: 5,341

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design	12,000							
Right of Way								
Construction							2,266,299	**2,266,299**
Other								
PROJECT TOTAL	**12,000**		**0**	**0**	**0**	**0**	**2,266,299**	**2,266,299**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Measure A (2001)								
804 0015-2001	12,000							
PW Gen Cap Proj (3002)								
804 0015-3002							2,266,299	2,266,299
REVENUE TOTAL	**12,000**		**0**	**0**	**0**	**0**	**2,266,299**	**2,266,299**


CITY OF MORENO VALLEY
DECEMBER 3, 1984

Electric Utility

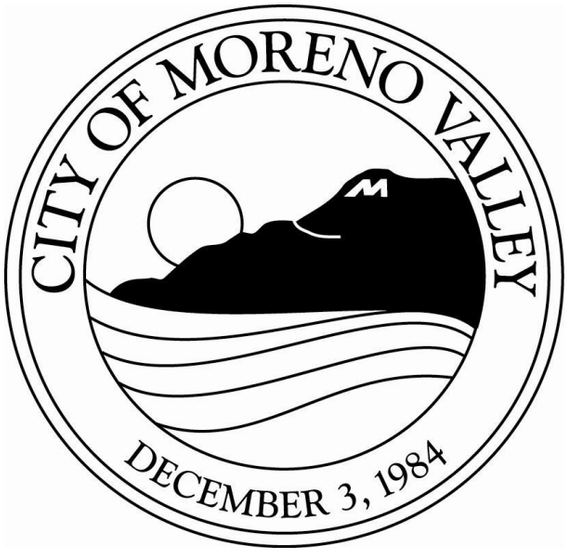
ADOPTED
CAPITAL IMPROVEMENT PLAN

FISCAL YEARS
2019/20 & 2020/21

CITY OF MORENO VALLEY
DECEMBER 3, 1984

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2019-2024 and Beyond

Project Name	Page #
Electric Utility	
Funded Projects	
Alessandro Crosstown Tie	E-3
Bay Avenue Line Extension	E-4
City Hall Annex Solar Carports	E-5
Day Street Line Extension	E-6
Electrical System Automation	E-7
Gentian Avenue Line Extension	E-8
Heacock Crosstown Tie	E-9
Indian Interconnect Line Extension	E-10
Mobile Advanced Metering Infrastructure (AMI) System	E-11
Moreno Beach Bridge Conduit	E-12
MVU Streetlight LED Retrofit	E-13
Partially Funded Projects	
None Listed	


CITY OF MORENO VALLEY
DECEMBER 3, 1984

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Alessandro Crosstown Tie

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

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

This project will install a new electrical backbone between the Moreno Valley Substation and the Centerpointe Planning Area. The new electrical backbone will be installed on Alessandro Boulevard from Morrison Street to Heacock Street, on Heacock Street from Alessandro Boulevard to Brodiaea Avenue, and on Brodiaea Avenue from Heacock Street to approximately 800' west of Heacock Street.

Environmental: November 2017 to December 2017
Design: January 2018 to July 2018
Bid / Award: August 2018 to October 2018
Pre-Construction: November 2018 to March 2019
Construction: April 2019 to October 2019

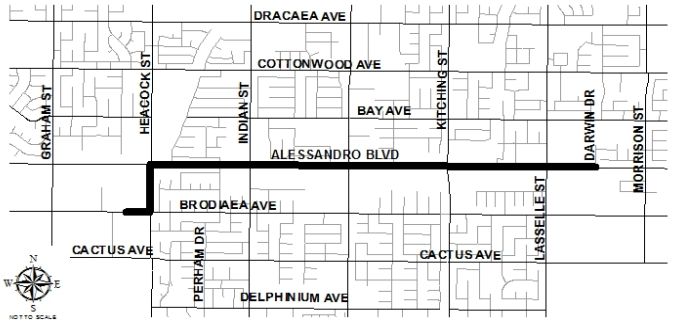
Justification or Significance of Improvement:

The purpose of this project is to provide greater reliability for MVU customers, and provide greater flexibility for MVU in the management of the electrical distribution system.

Estimated Maintenance Costs:

Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.

Project Location Map:



Council District(s):

- ☑ District 1
- ☐ District 2
- ☑ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018: 61,199

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.	7,300							
Design	8,700							
Right of Way								
Construction	3,207,801		250,000					**250,000**
Other								
PROJECT TOTAL	**3,223,801**		**250,000**	**0**	**0**	**0**	**0**	**250,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Electric-Restricted (6011)								
805 0044-6011	3,223,801		250,000					250,000
REVENUE TOTAL	**3,223,801**		**250,000**	**0**	**0**	**0**	**0**	**250,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Bay Avenue Line Extension

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

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

This project will install new electrical backbone along Bay Avenue east of Oliver Street. The new electrical backbone will be installed on Bay Avenue from Bethany Road to Oliver Street.

Environmental: Completed
Design: Completed
Bid / Award: Completed
Pre-Construction: Completed
Construction: May 2019 to August 2019

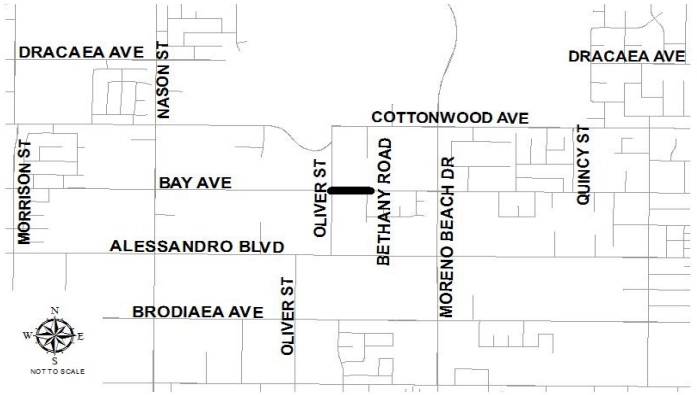
Justification or Significance of Improvement:

This backbone installation will provide a loop feed for the residential tract that was installed in Bay Avenue.

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):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2017/2018: 0

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.	10,000							
Design	40,000							
Right of Way								
Construction	270,000							
Other								
PROJECT TOTAL	**320,000**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Electric-Restricted (6011)								
805 0052-6011	320,000							
REVENUE TOTAL	**320,000**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: City Hall Annex Solar Carports

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

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

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

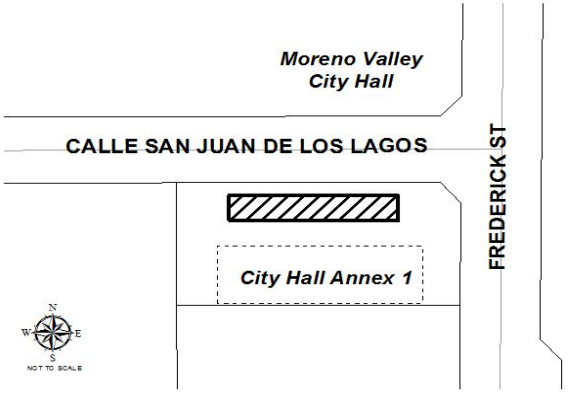
Project Description:
This project will construct solar canopy structures and electric vehicle charging stations.

Design: July 2019 to December 2019
Construction: January 2020 to December 2020

Justification or Significance of Improvement:
This project will promote renewable energy and facilitate electric vehicle charging in alignment with state goals.

Estimated Maintenance Costs:
Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.

Project Location Map:



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

Life-to-Date Expenditures Through FY 2017/2018: 0

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.			1,000					**1,000**
Design			199,000					**199,000**
Right of Way								
Construction			1,600,000					**1,600,000**
Other								
PROJECT TOTAL	**0**		**1,800,000**	**0**	**0**	**0**	**0**	**1,800,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Electric-Restricted (6011) 805 0054-6011			1,800,000					1,800,000
REVENUE TOTAL	**0**		**1,800,000**	**0**	**0**	**0**	**0**	**1,800,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Day Street Line Extension

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

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

This project will install new electrical backbone facilities including conduit, cable, underground structures, pad mounted equipment switchgear, and splicing components.

Environmental: Completed
Design: Completed
Bid / Award: Completed
Pre-Construction: Completed
Construction: July 2019 to September 2020

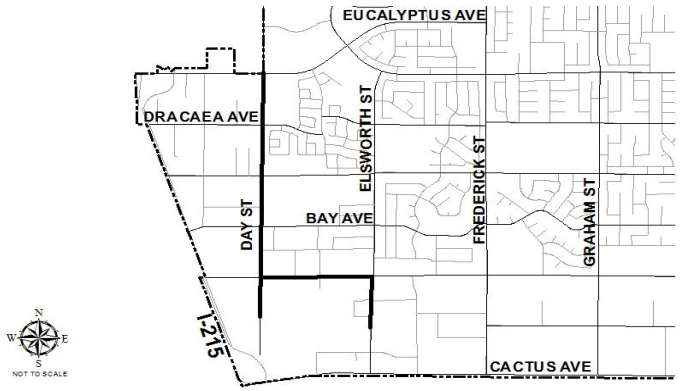
Justification or Significance of Improvement:

The installation will extend distribution cable on Day Street from just south of Alessandro Boulevard to Eucalyptus Avenue and on Alessandro Boulevard from Veterans Way to Day Street. It will add an available circuit to provide service to commercial properties along Day Street and also extend north to the Edgemont area.

Estimated Maintenance Costs:

Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.

Project Location Map:



Council District(s):

- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2017/2018: 1,891

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.	2,109							
Design	46,000							
Right of Way								
Construction	3,301,891		100,000					**100,000**
Other								
PROJECT TOTAL	**3,350,000**		**100,000**	**0**	**0**	**0**	**0**	**100,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Electric-Restricted (6011)								
805 0049-6011	3,350,000		100,000					100,000
REVENUE TOTAL	**3,350,000**		**100,000**	**0**	**0**	**0**	**0**	**100,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Electrical System Automation

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

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

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

Project Description:
This project will build automation, communication, and protection circuits that serve critical customers in the system. Potential circuits are: Redlands 12kV, Cottonwood 12kV, Heacock 12kV, and Grove View 12kV.

Design: Completed
Construction: January 2018 to June 2020

Justification or Significance of Improvement:
This project will provide additional reliability for MVU customers and provide greater flexibility for MVU in the management of the electrical distribution system.

Estimated Maintenance Costs:
Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.

Project Location Map:

CITYWIDE

Council District(s):
- ☑ District 1
- ☐ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2017/2018: 0

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Equipment Procurement	1,500,000							
Construction	1,000,000							
Other								
PROJECT TOTAL	**2,500,000**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Electric-Restricted (6011)								
805 0046-6011	2,500,000							
REVENUE TOTAL	**2,500,000**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Gentian Avenue Line Extension

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

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

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

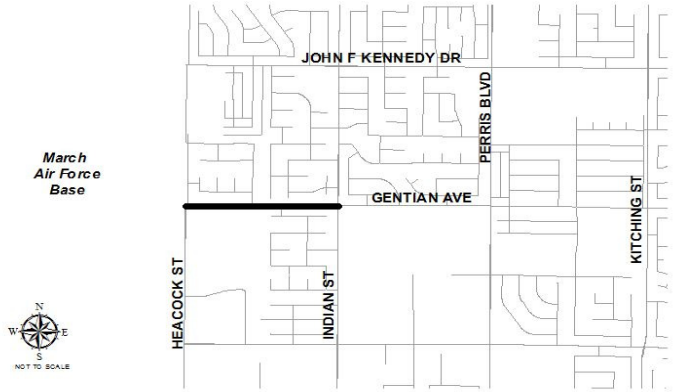
Project Description:
This project will install new electrical backbone facilities including conduit and underground structures within Gentian Avenue between Heacock Street and Indian Street.

Environmental: July 2019 to September 2019
Design: July 2019 to December 2019
Construction: January 2020 to June 2020

Justification or Significance of Improvement:
The installation will accommodate future load growth in the South Industrial Area and will connect the Edwin 12kV and March 12kV Circuits, thus improving system reliability.

Estimated Maintenance Costs:
Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.

Project Location Map:



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

Life-to-Date Expenditures Through FY 2017/2018: 0

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.			1,000					**1,000**
Design			10,000					**10,000**
Right of Way								
Construction			554,000					**554,000**
Other								
PROJECT TOTAL	**0**		**565,000**	**0**	**0**	**0**	**0**	**565,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Electric-Restricted (6011) 805 0055-6011			565,000					565,000
REVENUE TOTAL	**0**		**565,000**	**0**	**0**	**0**	**0**	**565,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Heacock Crosstown Tie

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

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

This project will install underground electrical backbone facilities including conduit, cable, underground structures on Heacock Street from Cactus Avenue to south of Gentian Avenue.

Environmental: Completed
Design: Completed
Bid / Award: Completed
Pre-Construction: Completed
Construction: May 2019 to August 2019

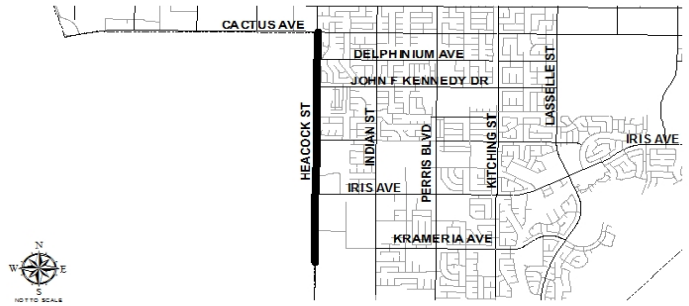
Justification or Significance of Improvement:

The purpose of this project is to provide greater reliability for MVU customers, and provide greater flexibility for MVU in the management of the electrical distribution system.

Estimated Maintenance Costs:

Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.

Project Location Map:



Council District(s):

- ☑ District 1
- ☐ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2017/2018: 459,606

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.	1,500							
Design	32,000							
Right of Way								
Construction	2,044,194		100,000					**100,000**
Other								
PROJECT TOTAL	**2,077,694**		**100,000**	**0**	**0**	**0**	**0**	**100,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Electric-Restricted (6011)								
805 0043-6011	2,077,694		100,000					100,000
REVENUE TOTAL	**2,077,694**		**100,000**	**0**	**0**	**0**	**0**	**100,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Indian Interconnect Line Extension

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

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

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

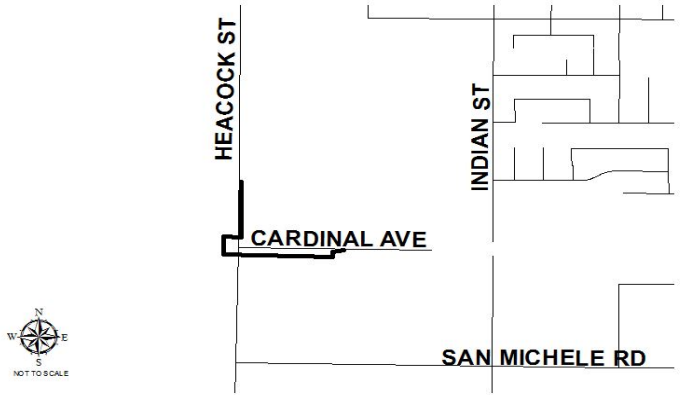
Project Description:
This project will install additional electrical backbone cable along Cardinal Avenue to Heacock Street. It will also continue north along Heacock Street approximately 830 feet north to the existing facilities. This will allow for additional load to the Indian interconnect other than that from Amazon.

Environmental: Completed
Design: Completed
Bid / Award: Completed
Pre-Construction: Completed
Construction: May 2019 to August 2019

Justification or Significance of Improvement:
This project will exend cable for the Indian interconnect which will then accommodate load other than that from Amazon.

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

Life-to-Date Expenditures Through FY 2017/2018: 0

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.	10,000							
Design	40,000							
Right of Way								
Construction	305,750							
Other								
PROJECT TOTAL	**355,750**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Electric-Restricted (6011)								
805 0051-6011	355,750							
REVENUE TOTAL	**355,750**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Mobile Advanced Metering Infrastructure (AMI) System

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

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

This project involves the installation of electric meters with Mobile Advanced Metering Infrastructure (AMI) for all Moreno Valley Utility (MVU) customers over a 30 month period.

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

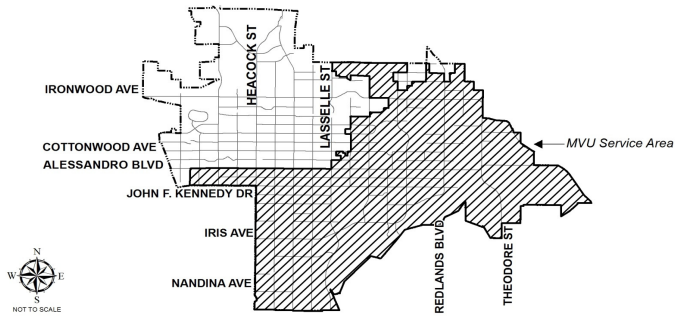
Justification or Significance of Improvement:

AMI will expedite the collection of data for billing as well as incentivise customers to better manage their electricity usage.

Estimated Maintenance Costs:

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):

- ☑ District 1
- ☐ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2017/2018: 569,954

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ. Design								
Equipment Procurement	500,230		500,000					**500,000**
Construction	50,000		50,000					**50,000**
Other	250,000		250,000					**250,000**
PROJECT TOTAL	**800,230**		**800,000**	**0**	**0**	**0**	**0**	**800,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Electric-Restricted (6011) 805 0045-6011	800,230		800,000					800,000
REVENUE TOTAL	**800,230**		**800,000**	**0**	**0**	**0**	**0**	**800,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Moreno Beach Bridge Conduit

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

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

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

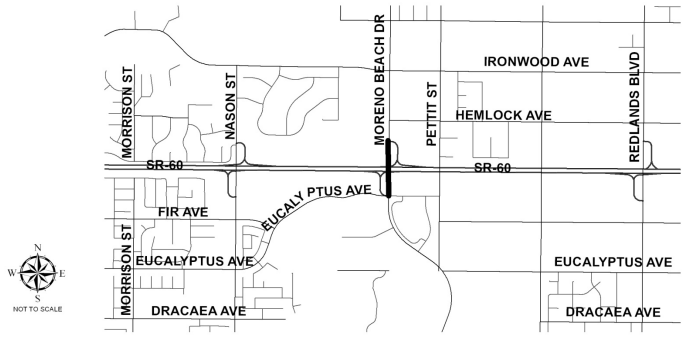
Project Description:
This project is part of the SR-60 / Moreno Beach Drive Interchange (Phase 2) Project. The scope of this project includes installing conduits, street lights, and meter within the bridge crossing at Moreno Beach Bridge to serve future electrical load and increase system reliability.

Design: Completed
Bidding / Advertisement: Subject to SR-60 / Moreno Beach Drive Interchange (Phase 2) funding
Construction: Subject to SR-60 / Moreno Beach Drive Interchange (Phase 2) funding

Justification or Significance of Improvement:
This project improves the capacity of the MVU service territory and increases reliability for new developments.

Estimated Maintenance Costs:
Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.

Project Location Map:



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

Life-to-Date Expenditures Through FY 2017/2018: 0

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design			50,000					**50,000**
Right of Way								
Construction			450,000					**450,000**
Other								
PROJECT TOTAL	**0**		**500,000**	**0**	**0**	**0**	**0**	**500,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Electric-Restricted (6011)								
805 0056-6011			500,000					500,000
REVENUE TOTAL	**0**		**500,000**	**0**	**0**	**0**	**0**	**500,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: MVU Streetlight LED Retrofit

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

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

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

Project Description:
This project involves the purchase and retrofit of eligible streetlights from SCE to LED fixtures. MVU will furnish inventory of LED luminaires and photo cells for the project. The project also includes the installation of house-side shields on LED streetlights, as needed, and the removal and disposal of luminaire heads and any other discarded materials.

Construction: December 2018 to December 2019

Justification or Significance of Improvement:
This project will facilitate energy savings.

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:

CITYWIDE

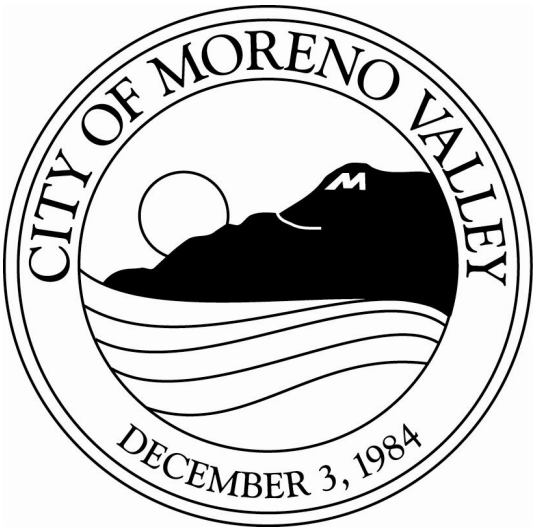
Council District(s):
- [x] District 1
- [x] District 2
- [x] District 3
- [x] District 4

Life-to-Date Expenditures Through FY 2017/2018: 0

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Equipment Procurement	7,569,355							
Construction	461,537							
Other								
PROJECT TOTAL	**8,030,892**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Electric-Restricted (6011)								
805 0053 6011	8,030,892							
REVENUE TOTAL	**8,030,892**		**0**	**0**	**0**	**0**	**0**	**0**


CITY OF MORENO VALLEY
DECEMBER 3, 1984

Landscaping

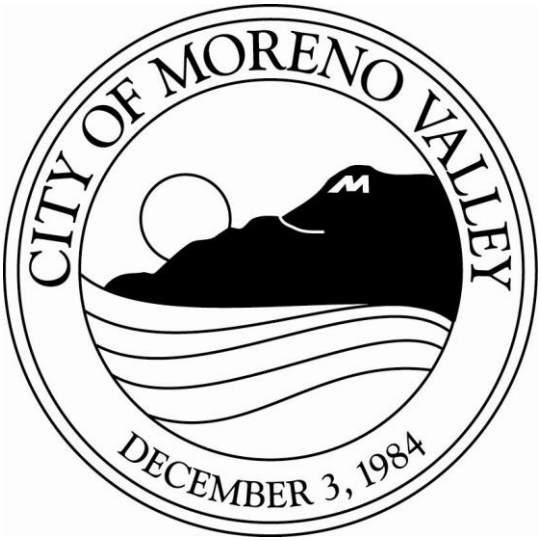
ADOPTED
CAPITAL IMPROVEMENT PLAN

FISCAL YEARS
2019/20 & 2020/21

CITY OF MORENO VALLEY
DECEMBER 3, 1984

Landscaping

Project Name	Page #
Funded Projects	
None Listed	
Partially Funded Projects	
Landscape Maintenance Districts Capital Improvement Renovation	L-3
Landscape Maintenance Districts Capital Improvement Renovation (Supplemental Information)	L-4


CITY OF MORENO VALLEY
DECEMBER 3, 1984

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Landscape Maintenance Districts Capital Improvement Renovation

Department / Division: Public Works / Special Districts

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

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

Project Description:
The project includes the design, construction, and construction management for the following capital improvements in the Zones designated (see attached sheet for specifics):
Backflow Cage Upgrades in Zone D, M, E-7 and LMD Zones 01, 03, 05, 06, 07, 08
Irrigation / Smart Controller Installations in Zone D, M, E-7, and LMD Zone 03
Lighting Upgrades in LMD Zone 03
Day St / Centerpointe Median Renovations in LMD Zone 01

Justification or Significance of Improvement:
Landscape maintenance districts throughout the City require Capital Improvement Projects to reduce the cost of maintaining aging infrastructure and to improve efficiencies.

The maximum amount of any annual installment shall be authorized through the collection of the Assessment Rate per EBU, up to the Maximum Rate, as set forth in each Fiscal Year's Engineer's Report.

Estimated Maintenance Costs:
Maintenance costs are funded through the annual assessments levied on the property tax bills.

Project Location Map:

CITYWIDE

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

Life-to-Date Expenditures Through FY 2017/2018: 0

PROJECT PHASE	Budget FY 2018/2019		FY 19/20 - FY 20/21 Budget: New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design			66,850	51,200	61,000	56,000	26,000	**261,050**
Right of Way								
Construction			534,800	409,600	488,000	448,000	208,000	**2,088,400**
Other			66,850	51,200	61,000	56,000	26,000	**261,050**
PROJECT TOTAL	**0**		**668,500**	**512,000**	**610,000**	**560,000**	**260,000**	**2,610,500**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Zone D (5111)								
806 0001-5111			213,000	213,000	100,000	100,000	100,000	726,000
Zone M (5112)								
806 0001-5112			133,000	133,000	60,000	60,000	60,000	446,000
Zone E-7 (5013)								
806 0001-5013			34,500					34,500
LMD 2014-02 (5014)								
806 0001-5014			288,000	166,000	450,000	400,000	100,000	1,404,000
REVENUE TOTAL	**0**		**668,500**	**512,000**	**610,000**	**560,000**	**260,000**	**2,610,500**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Landscape Maintenance Districts Capital Improvement Renovation (Supplemental Information)

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Projects	**LMD 2014-02 Zone 01**					**LMD 2014-02 Zone 02**					**LMD 2014-02 Zone 03**					**LMD 2014-02 Zone 03A**				
Backflow Cage Upgrades	X	X									X	X								
Irrigation/Smart Controller Installations											X	X								
Lighting Upgrades											X	X								
Day St/Centerpointe Median Renovations	X	X																		
Median Renovations													X	X						
Parkway Renovations								X	X											X
Stamped concrete on Nason (southern most median)																				

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Projects	**LMD 2014-02 Zone 05**					**LMD 2014-02 Zone 06**					**LMD 2014-02 Zone 07**					**LMD 2014-02 Zone 08**				
Backflow Cage Upgrades	X	X				X	X				X	X				X	X			
Irrigation/Smart Controller Installations																				
Lighting Upgrades																				
Day St/Centerpointe Median Renovations																				
Median Renovations																				
Parkway Renovations																				
Stamped concrete on Nason (southern most median)			X																	

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Projects	**CSD Zone D**					**CSD Zone E-7**					**CSD Zone M**				
Backflow Cage Upgrades	X	X				X	X				X	X			
Irrigation/Smart Controller Installations	X	X				X	X				X	X			
Lighting Upgrades															
Day St/Centerpointe Median Renovations															
Median Renovations													X	X	X
Parkway Renovations			X	X	X										
Stamped concrete on Nason (southern most median)															

Parks

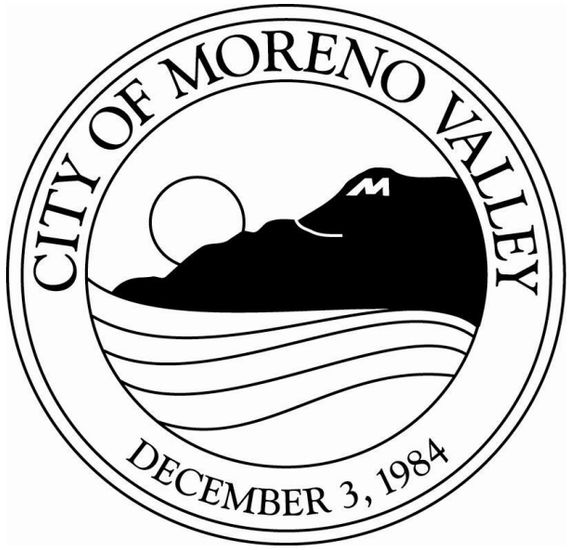
ADOPTED
CAPITAL IMPROVEMENT PLAN

FISCAL YEARS
2019/20 & 2020/21

CITY OF MORENO VALLEY
DECEMBER 3, 1984

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2019-2024 and Beyond

Project Name	Page #
Parks	
Funded Projects	
Calsense Irrigation Controller Upgrades	P-3
Celebration Park Splash Pad UV Purification System	P-4
Civic Center Electrical Upgrades	P-5
Cottonwood Golf Irrigation Improvements	P-6
Cottonwood Recreation Center Exterior Landscaping	P-7
Drinking Fountain Replacements at Various Parks	P-8
Hidden Springs Park II	P-9
LED Lighting Upgrades at Various Parks	P-10
Moreno Valley Community Park Skate Park (Construction)	P-11
Moreno Valley Community Park Skate Park (Design)	P-12
Moreno Valley Community Park Soccer Field Improvements	P-13
Rancho Verde Park	P-14
Partially Funded Projects	
Annual ADA Park Improvements	P-15
Demonstration Garden	P-16
Replacement Playground Equipment	P-17


CITY OF MORENO VALLEY
DECEMBER 3, 1984

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Calsense Irrigation Controller Upgrades

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

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

Replace older model Calsense Controllers with updated model at Cold Creek Staging Area, Cottonwood Staging Area, Fay Avenue Bikeway, and Rancho Verde Staging Area.

Materials: July 2019 to October 2019
Construction: November 2019 to February 2020

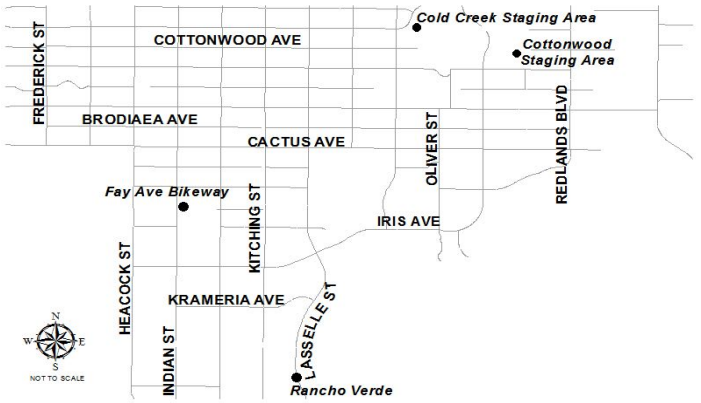
Justification or Significance of Improvement:

Upgrading the Calsense Controllers allows more effective communication with the central site and adds mobile phone access to controllers.

Estimated Maintenance Costs:

Annual park maintenance costs average approximately $12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [x] District 4

Life-to-Date Expenditures Through FY 2017/2018: 0

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction			32,000					**32,000**
Other								
PROJECT TOTAL	**0**		**32,000**	**0**	**0**	**0**	**0**	**32,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
CFD #1 (5113)								
807 0050-5113			32,000					32,000
REVENUE TOTAL	**0**		**32,000**	**0**	**0**	**0**	**0**	**32,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Celebration Park Splash Pad UV Purification System

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

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

Install an ultraviolet water purification system for the splash pad at Celebration Park.

Construction: November 2019 to June 2020

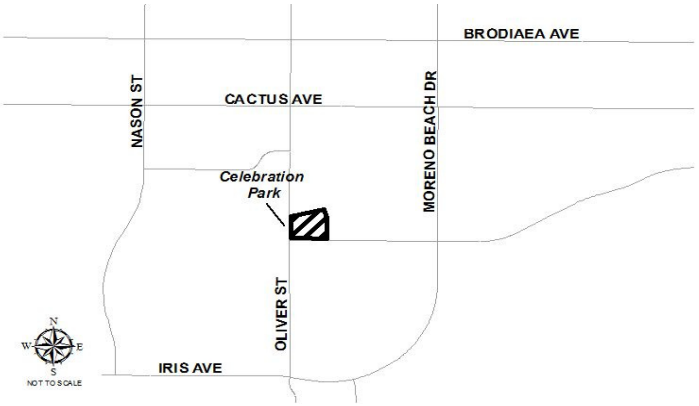
Justification or Significance of Improvement:

Adding an ultraviolet purification system will enhance the current chlorine/acid purification system and improve water quality by removing bacteria.

Estimated Maintenance Costs:

Splash pad maintenance costs average approximately $21,000 per summer season. Maintenance will be funded by CFD No. 1.

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

Life-to-Date Expenditures Through FY 2017/2018: 0

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction			50,000					**50,000**
Other								
PROJECT TOTAL	**0**		**50,000**	**0**	**0**	**0**	**0**	**50,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
CFD #1 (5113)								
807 0051-5113			50,000					50,000
REVENUE TOTAL	**0**		**50,000**	**0**	**0**	**0**	**0**	**50,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Civic Center Electrical Upgrades

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

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

This ongoing project will upgrade electrical systems and provide associated material and equipment costs to support public events the Conference and Recreation Center. Previous work included electrical and lighting upgrades.

Construction: July 2019 to June 2020 - Sound system replacement

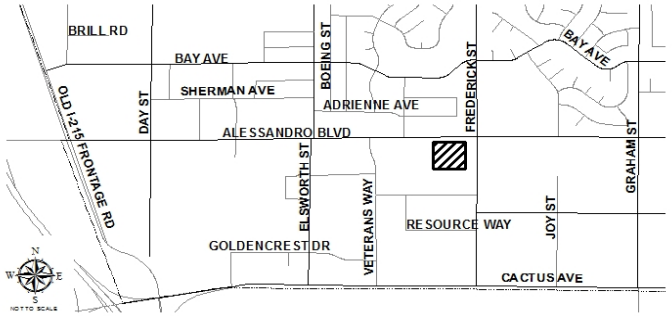
Justification or Significance of Improvement:

The upgrades will support community events at the Civic Center complex.

Estimated Maintenance Costs:

Ongoing maintenance cost will be nominal.

Project Location Map:



Council District(s):

- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018: 63,249

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
			FY 19/20 - FY 20/21 Budget					
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	36,750							
Other								
PROJECT TOTAL	**36,750**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
PCS Cap Proj (2019)								
807 0041-3016	36,750							
REVENUE TOTAL	**36,750**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Cottonwood Golf Center Irrigation Improvements

Department / Division: Parks & Community Services / Parks Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

Replace the lumber constructed irrigation pump shack, the irrigation controllers, the drain line, and the main line.

Justification or Significance of Improvement:

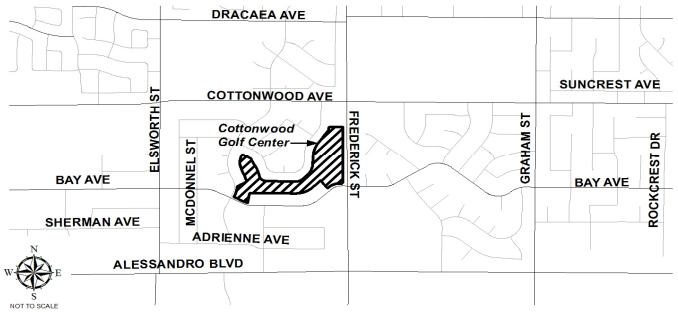
The pump shack has deteriorated over several decades and needs replacement to safely house the golf center's irrigation pump and electrical. About one-third of the broken drain line was replaced several years ago. The rest of the drain line has degraded to the point of needing replacement. Irrigation controllers are outdated and inefficient. New controllers with modern technology provide significantly better water efficiency. The main line is degrading, requiring constant repair and requires replacement.

Construction Completed: FY 17/18 - Pump shack and drain line
Construction: FY 19/20 to 20/21 - Irrigation controllers and main line

Estimated Maintenance Costs:

Annual park maintenance costs average approximately $12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Maintenace will be funded from Zone A.

Project Location Map:



Council District(s):

- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018: 17,150

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
			FY 19/20 - FY 20/21 Budget					
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	12,850		150,000	100,000				**250,000**
Other								
PROJECT TOTAL	**12,850**		**150,000**	**100,000**	**0**	**0**	**0**	**250,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
PCS Cap Proj (2019)								
807 0045-3016	12,850		150,000	100,000				250,000
REVENUE TOTAL	**12,850**		**150,000**	**100,000**	**0**	**0**	**0**	**250,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Cottonwood Recreation Center Exterior Landscaping

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

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

This project will renovate the Cottonwood Recreation Center Exterior Landscaping to include tubular steel fencing, gates, landscaping, and marquee sign.

Completed 17/18: Fencing and Gates
Contruction: July 2019 to June 2020

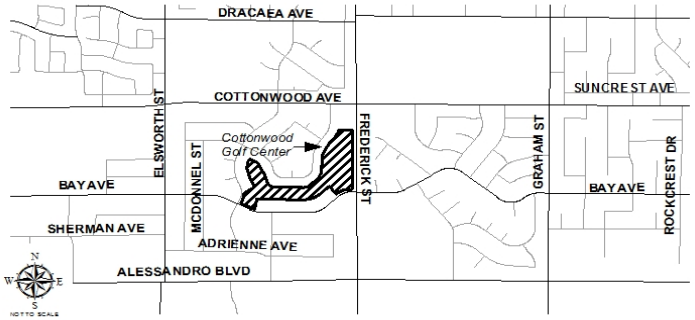
Justification or Significance of Improvement:

Exterior fencing and landscaping will provide scenic outdoor rental opportunities.

Estimated Maintenance Costs:

Annual average building maintenance costs are estimated at approximately $10.00 / square foot. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Funding sources also vary, depending on the type of building, but the primary source is Zone A. Anticipated increase in rental revenue will help to fund these maintenace costs.

Project Location Map:



Council District(s):

- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018: 53,857

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
			FY 19/20 - FY 20/21 Budget					
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	66,143		45,000					**45,000**
Other								
PROJECT TOTAL	**66,143**		**45,000**	**0**	**0**	**0**	**0**	**45,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
PCS Cap Proj (2905)								
807 0043-3015	24,745							
PCS Cap Proj (2019)								
807 0043-3016	41,398		45,000					45,000
REVENUE TOTAL	**66,143**		**45,000**	**0**	**0**	**0**	**0**	**45,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Drinking Fountain Replacements at Various Parks

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

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

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

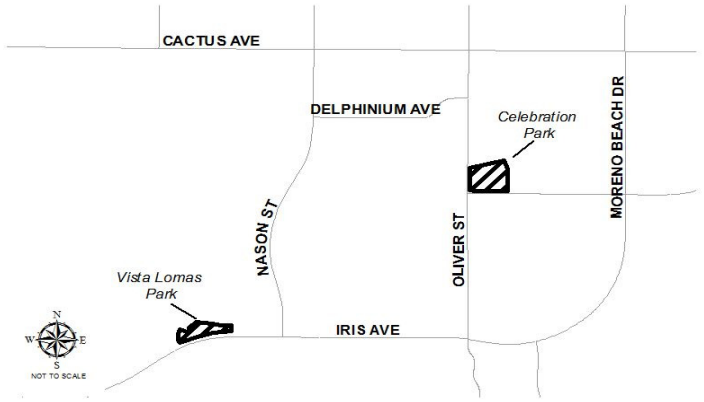
Project Description:
Replace drinking fountains at Celebration Park and Vista Lomas.

Construction: FY 19/20 - Celebration Park
Construction: FY 20/21 - Vista Lomas

Justification or Significance of Improvement:
The existing drinking fountains at these parks have been damaged by vandalism over the years and replacement parts are difficult to find for these outdated units. The newer model is vandal-resistant.

Estimated Maintenance Costs:
Annual park maintenance costs average approximately $12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).

Project Location Map:



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

Life-to-Date Expenditures Through FY 2017/2018: 0

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction			30,000	22,000				**52,000**
Other								
PROJECT TOTAL	**0**		**30,000**	**22,000**	**0**	**0**	**0**	**52,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
CFD #1 (5113)								
807 0052-5113			30,000	22,000				52,000
REVENUE TOTAL	**0**		**30,000**	**22,000**	**0**	**0**	**0**	**52,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Hidden Springs Park II

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

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

This project will install a dog park will play/training apparatus and fencing.

Construction Completed: FY 17/18 - Picnic tables, benches, staging area
Construction: FY 20/21 - Dog park

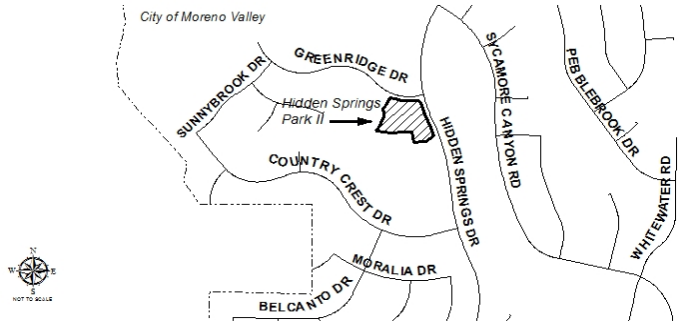
Justification or Significance of Improvement:

This park is extensively used by walkers and joggers and dog owners. The addition of amenities to the park will be an enhancement to the area.

Estimated Maintenance Costs:

Annual park maintenance costs average approximately $12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).

Project Location Map:



Council District(s):

- ☐ District 1
- ☑ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018: 76,283

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	46,717			30,000				**30,000**
Other								
PROJECT TOTAL	**46,717**		**0**	**30,000**	**0**	**0**	**0**	**30,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
PCS Cap Proj (2905)								
807 0039-3015	46,717			30,000				30,000
REVENUE TOTAL	**46,717**		**0**	**30,000**	**0**	**0**	**0**	**30,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: LED Lighting Upgrades at Various Parks

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

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

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

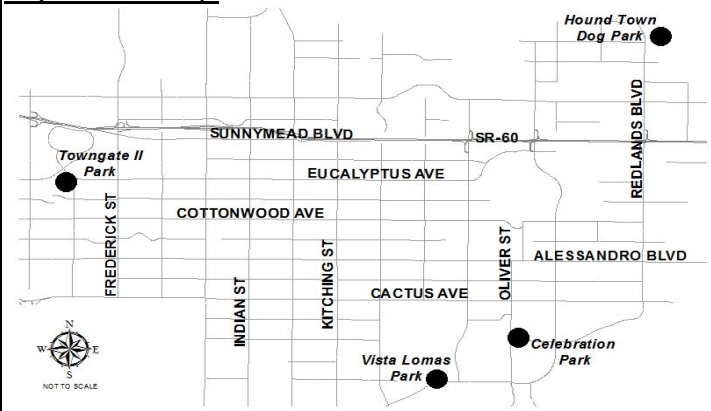
Project Description:
Upgrade current light fixtures at Celebration Park, Vista Lomas, Towngate II, and Hound Town Dog Park with LED lighting.

Construction: FY19/20 - Vista Lomas and Celebration Park
Construction: FY 20/21 - Towngate II and Hound Town Dog Park

Justification or Significance of Improvement:
Existing light fixtures are inefficient and require costly repairs. New fixtures are more efficient and have a longer lifespan. Hound Town Dog Park currently has no lighting. Adding lighting there would allow expanded hours of operation, beyond dusk.

Estimated Maintenance Costs:
Annual park maintenance costs average approximately $12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).

Project Location Map:



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

Life-to-Date Expenditures Through FY 2017/2018: 0

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction			50,000	70,000				**120,000**
Other								
PROJECT TOTAL	**0**		**50,000**	**70,000**	**0**	**0**	**0**	**120,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
CFD #1 (5113)								
807 0053-5113			50,000	70,000				120,000
REVENUE TOTAL	**0**		**50,000**	**70,000**	**0**	**0**	**0**	**120,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Moreno Valley Community Park Skate Park (Construction)

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

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

This project consists of the construction of a skate park at Moreno Valley Community Park. The project includes minimal grading, concrete slabs, and installation of skate elements. Site amenities include benches, shade structure, and artificial turf.

Construction: January to June 2019
Maintenance: On-going

Justification or Significance of Improvement:

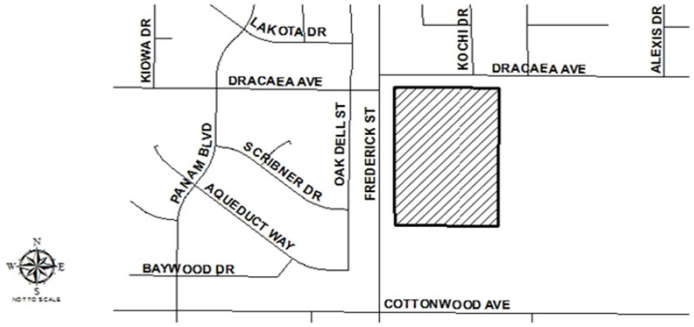
On August 21, 2018, the City Council approved the appropriation of the DIF funds for the construction of a new skate park.

The skate park will provide a dynamic venue to keep youth active and engaged after school hours and will serve the large and growing community of the skaters of all ages.

Estimated Maintenance Costs:

Annual park maintenance costs average approximately $12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).

Project Location Map:



Council District(s):

- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018: 5,100

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	664,000							
Other								
PROJECT TOTAL	**664,000**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
PCS Cap Proj (2905) 807 0048-3015	664,000							
REVENUE TOTAL	**664,000**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Moreno Valley Community Park Skate Park (Design)

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

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

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

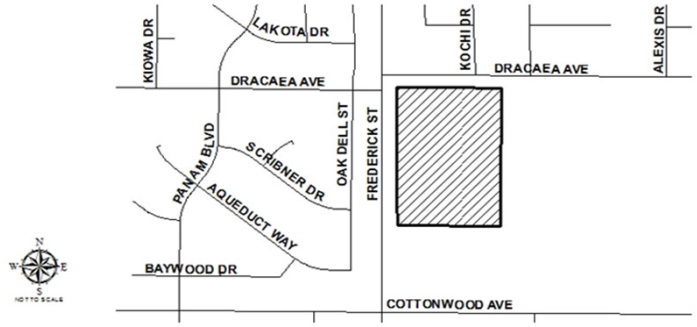
Project Description:
This project was originally entitled Fairway Park (Skate Park Addition). This project allows for the design and architectural construction services of said skate park, including skate elements, site amenities, and lighting.

Design: March 2018 to December 2018
Inspections and As-builts: January to August 2019

Justification or Significance of Improvement:
The skate park will provide a dynamic venue to keep youth active and engaged after school hours and will serve the large and growing community of skaters of all ages.

Estimated Maintenance Costs:
Annual park maintenance costs average approximately $12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).

Project Location Map:



Council District(s):
- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018: 18,549

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design	56,450							
Right of Way								
Construction								
Other								
PROJECT TOTAL	**56,450**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
PCS Cap Proj (2905)								
807 0026 50 57-3015	28,225							
PCS Cap Proj (2019)								
807 0026 50 57-3016	28,225							
REVENUE TOTAL	**56,450**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Moreno Valley Community Park Soccer Field Improvements

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

Project Status:

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

Project Priority in CIP Category:

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

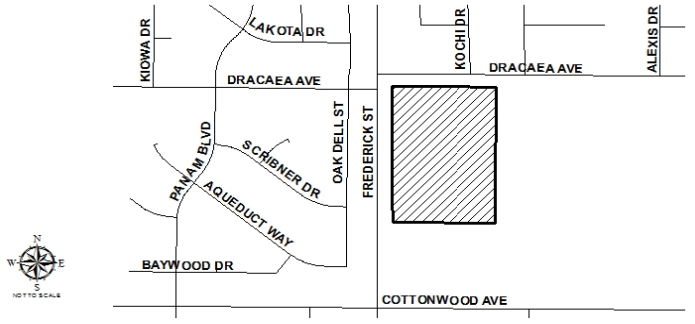
Project Description:
Replace original synthetic turf at Moreno Valley Community Park and upgrade lighting to LED and add security cameras.

Justification or Significance of Improvement:
Original synthetic turf was over 10 years old and past its useful life. Lighting is dim and requires constant maintenance, which can exceed the cost of replacement.

Construction Completed: FY 17/18 - Synthetic turf replacement
Construction: February 2019 to June 2020 - LED lighting and security cameras

Estimated Maintenance Costs:
Annual park maintenance costs average approximately $12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).

Project Location Map:



Council District(s):

- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018: 2,398,372

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	229,959							
Other								
PROJECT TOTAL	**229,959**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
PCS Cap Proj (3006) 807 0047-3006	229,959							
REVENUE TOTAL	**229,959**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Rancho Verde Park

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

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

This project will assist with planning, permits, and legal items regarding Rancho Verde Park, located at the eastern side of Lasselle Street and Cremello Way, as well as at Lasselle Sports Park.

Planning / Permits / Legal Items: July 2014 to June 2021

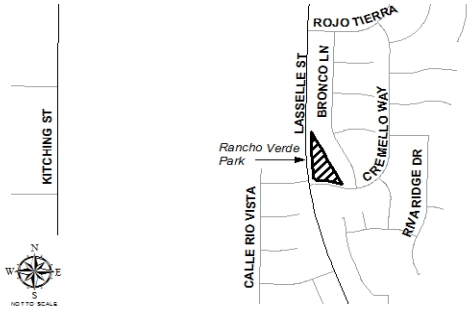
Justification or Significance of Improvement:

This park is within the Moreno Valley Ranch Specific Plan. The funding will assist with ongoing litigation and associated issues so the site can be constructed.

Estimated Maintenance Costs:

Annual park maintenance costs average approximately $12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).

Project Location Map:



Council District(s):

- ☐ District 1
- ☐ District 2
- ☐ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2017/2018: 9,219

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
			FY 19/20 - FY 20/21 Budget					
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	83,301							
Other	90,936							
PROJECT TOTAL	**174,237**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
PCS Cap Proj (2905)								
807 0031 50 57-3015	174,237							
REVENUE TOTAL	**174,237**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Annual ADA Park Improvements

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

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

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

Project Description:
The City is required to have an annual program in place to upgrade non-compliant Americans with Disabilities Act (ADA) facilities. This project upgrades existing non-ADA compliant facilities (restrooms), park and parking lot ramps, and sidewalks throughout City parks. The work will be consistent with the City's ADA Transition Plan (required by law).

Project Schedule: Ongoing

Justification or Significance of Improvement:
Cities are required by Federal and State Law to have an ADA Transition Plan, consisting of plans and schedules to upgrade facilities (restrooms), park/parking lot ramps, and sidewalks to ADA specifications. Upgrading these items will enhance usage for people with physical disabilities and other pedestrians.

Estimated Maintenance Costs:
Annual park maintenance costs average approximately $12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).

Project Location Map:

CITYWIDE

Council District(s):
☑ District 1 ☑ District 2 ☑ District 3 ☑ District 4

Life-to-Date Expenditures Through FY 2017/2018: 735,432

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	286,120		100,000	200,000	100,000	100,000	100,000	**600,000**
Other								
PROJECT TOTAL	**286,120**		**100,000**	**200,000**	**100,000**	**100,000**	**100,000**	**600,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
PCS Cap Proj (2019)								
807 0005 50 57-3016	286,120		100,000	200,000	100,000	100,000	100,000	600,000
REVENUE TOTAL	**286,120**		**100,000**	**200,000**	**100,000**	**100,000**	**100,000**	**600,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Demonstration Garden

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

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

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

Project Description:
Phase 1 of the project entails the construction of a fenced demonstration garden behind the Conference and Recreation Center. The garden will contain elements such as raised planter beds, tower/wall planters, vermiculture, composting, and an educational area.

City staff is applying for grants for Phase 2.

Design: May 2019 to September 2019
Construction: October 2019 to May 2020 (contingent on funding)

Justification or Significance of Improvement:
The purpose of this project is to create demonstration garden for residents which will assist in teaching the public how to design their own water-efficient gardens and gardening techniques at home.

Estimated Maintenance Costs:
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. Maintenance will be funded by Zone A.

Project Location Map:

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

Life-to-Date Expenditures Through FY 2017/2018: 0

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design	26,000							
Right of Way								
Construction	174,000				280,000			**280,000**
Other								
PROJECT TOTAL	**200,000**		**0**	**0**	**280,000**	**0**	**0**	**280,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
PCS Cap Proj (2905)								
807 0049-3015	200,000							
Unfunded (UNF)								
UNF					280,000			280,000
REVENUE TOTAL	**200,000**		**0**	**0**	**280,000**	**0**	**0**	**280,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Replacement Playground Equipment

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

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

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

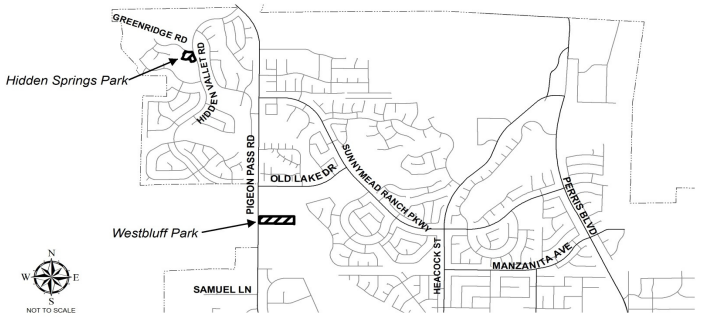
Project Description:
The purpose of this ongoing project is to replace deteriorating playground equipment at parks throughout the City to comply with Consumer Product Safety Commission (CPSC) regulations. Additionally, adjacent accessibility repairs will be done to comply with current codes.

Construction completed: FY18/19 - Westbluff
Construction: FY 20/21 - Hidden Springs

Justification or Significance of Improvement:
The playground equipment at some park sites is deteriorating and needs to be replaced.

Estimated Maintenance Costs:
Annual park maintenance costs average approximately $12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).

Project Location Map:

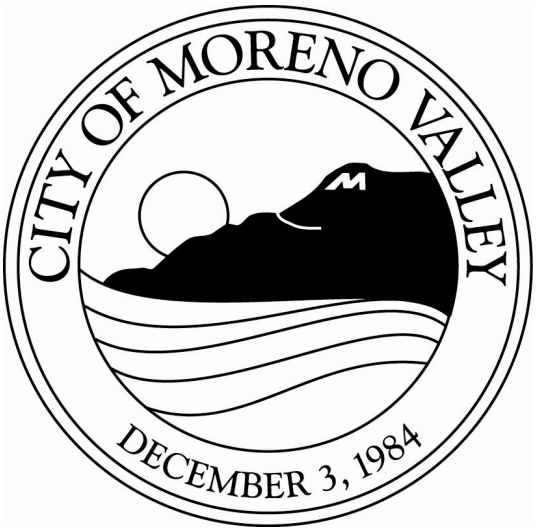


Council District(s):
- ☐ District 1
- ☑ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018: 895,905

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
			FY 19/20 - FY 20/21 Budget					
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	172,397		25,000	75,000	75,000			**175,000**
Other								
PROJECT TOTAL	**172,397**		**25,000**	**75,000**	**75,000**	**0**	**0**	**175,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
PCS Cap Proj (2019)								
807 0004 50 57-3016	172,397		25,000	75,000	75,000			175,000
REVENUE TOTAL	**172,397**		**25,000**	**75,000**	**75,000**	**0**	**0**	**175,000**


CITY OF MORENO VALLEY
DECEMBER 3, 1984

Traffic Signals

ADOPTED
CAPITAL IMPROVEMENT PLAN

FISCAL YEARS
2019/20 & 2020/21

CITY OF MORENO VALLEY
DECEMBER 3, 1984

Traffic Signals

Project Name	Page #
Funded Projects	
Advanced Dilemma Zone Detection at Certain Intersections	T-3
Alessandro Boulevard / Grant Street Traffic Signal	T-4
Dynamic Traveler Alert Message Boards	T-5
Guardrail Upgrades	T-6
ITS Deployment Phase 1B	T-7
Moreno Valley Ranch ITS	T-8
Pigeon Pass Road ITS	T-9
Road Safety Audit on Ironwood Avenue between Vista De Cerros Drive and Nason Street	T-10
Road Safety Audit on Kitching Street between Sunnymead Boulevard and Alessandro Boulevard	T-11
South Lasselle Street Safety Corridor	T-12
Systemic Safety Analysis Report Program	T-13
Upgrade Existing Marked Crosswalks on Arterials	T-14
Partially Funded Projects	
Pedestrian Hybrid Beacon on Cactus Avenue at Woodland Park	T-15
Traffic Signal Coordination Program	T-16
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Transit Signal Priority Integration Phase 1	T-18

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2019-2024 and Beyond

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Advanced Dilemma Zone Detection at Certain Intersections

Department / Division: Public Works Department / Transportation Engineering Division

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

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

Project Description:
The project will install Advanced Dilemma Zone Detection Systems at 65 existing signalized intersections citywide. These systems will enhance traffic safety. This project is fully funded by the Highway Safety Improvements Program.

Preliminary Engineering / Environmental: Completed
Final Design: January 2018 to December 2019
Construction: January 2020 to December 2020

Justification or Significance of Improvement:
Advanced Dilemma Zone Detection System will reduce rear-end and right-angle collisions at project intersections.

Estimated Maintenance Costs:
The system will replace existing in-ground vehicle detection, which is prone to failure. Therefore, maintenance costs are expected to remain steady or decrease.

Project Location Map:

CITYWIDE

Council District(s):
- ☑ District 1
- ☑ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2017/2018: 179,790

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design	120,209							
Right of Way								
Construction	3,541,900							
Other								
PROJECT TOTAL	**3,662,109**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Cap Proj Grant (2301)								
808 0018-2301	3,662,109							
REVENUE TOTAL	**3,662,109**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Alessandro Boulevard / Grant Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

This project will signalize the intersection of Alessandro Boulevard and Grant Street. The intersection is within the CDBG target area. The available CDBG funding is for preliminary design, environmental clearance, design, and construction. Portion of the subsequent construction phase shall be funded with DIF Traffic Signal Fund.

Preliminary Engineering / Environmental: Completed
Design: Completed
Construction: April 2019 to September 2019

Justification or Significance of Improvement:

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

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Traffic signal maintenance will be funded by the General Fund.

Project Location Map:

Council District(s):

- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018: 46,009

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design	100,000							
Right of Way								
Construction	603,990							
Other								
PROJECT TOTAL	**703,990**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
CDBG (2512)								
808 0029-2512	433,990							
DIF Traffic Signal (2902)								
808 0029-3302	270,000							
REVENUE TOTAL	**703,990**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Dynamic Traveler Alert Message Boards

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

Project includes the deployment of three Dynamic Message Signs (DMS) along arterial streets approaching I-215 and SR-60. The DMS would alert motorists of incidents along the freeways or city streets and advise an alternate route.

Environmental Clearance: Completed
Design: Completed
Complete Construction: December 2019

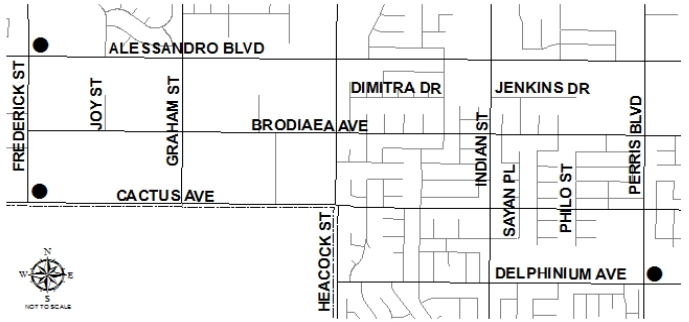
Justification or Significance of Improvement:

The City received $340,000 in Congestion Mitigation and Air Quality (CMAQ) Federal funding from the Riverside County Transportation Commission (RCTC) 2013 Multi-Funding Call for Projects to construct this project.

Estimated Mainteance Costs:

The cost to maintain the dynamic message signs is consistent with other traffic control devices.

Project Location Map:



Council District(s):

- ☑ District 1
- ☐ District 2
- ☑ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018: 52,062

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design	67,638							
Right of Way								
Construction	491,400							
Other								
PROJECT TOTAL	**559,038**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Measure A (2001)								
808 0016-2001	12,938							
Cap Proj Grants (2301)								
808 0016-2301	385,000							
DIF Traffic Signals (2902)								
808 0016-3302	161,100							
REVENUE TOTAL	**559,038**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Guardrail Upgrades

Department / Division: Public Works Department / Transportation Engineering Division

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

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

Project Description:
This project is to provide upgrades to the existing guardrails at 20 locations to comply with current standards. Funding is provided by the Highway Safety Improvement Program (HSIP) Cycle 8.

Final Design: July 2018 to June 2019
Caltrans Approval of Construction: July 2019 to December 2019
Advertise / Bid / Award: January 2020 to March 2020
Construction: April 2020 to December 2020

Justification or Significance of Improvement:
The project will improve public safety by improving the performance of the guardrail systems.

Estimated Maintenance Costs:
No new guardrail is proposed for installation under this project. The project is expected to decrease maintenance cost by extending the life of the guardrail systems.

Project Location Map:

CITYWIDE

Council District(s):
- ☑ District 1
- ☑ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2017/2018: 34,536

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design	100,000							
Right of Way								
Construction	645,363							
Other								
PROJECT TOTAL	**745,363**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Cap Proj Grants (2301)								
808 0027-2301	745,363							
REVENUE TOTAL	**745,363**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: ITS Deployment Phase 1B

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

This project includes the deployment of critical field devices and supporting communications system as a part of the City's Traffic Management System. Intelligent Transportation Systems (ITS) improvements include an ethernet fiber-optic backbone system, closed circuit television (CCTV) cameras at 32 key intersections, and new traffic signal controllers at 45 existing signalized intersections.

Receive Caltrans Authorization: Completed
Design: Completed
Complete Construction: December 2019

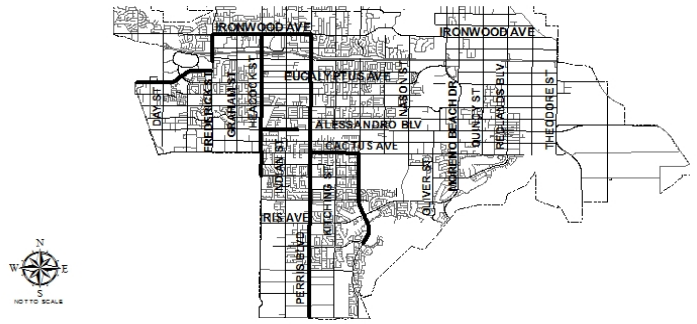
Justification or Significance of Improvement:

The City received $1.54 million Congestion Mitigation and Air Quality (CMAQ) Federal funding and $490,000 Mobile Source Air Pollution Reduction Committee (MSRC) from the Riverside County Transportation Commission (RCTC) 2013 Multi-funding Call for Projects to construct this critical phase of the City's ITS 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.

Project Location Map:



Council District(s):

- ☑ District 1
- ☑ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2017/2018: 269,129

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design	30,521							
Right of Way								
Construction	2,368,100							
Other								
PROJECT TOTAL	**2,398,621**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Cap Proj Grants (2301)								
808 0015-2301	2,195,000							
DIF Traffic Signals (2902)								
808 0015-3302	203,621							
REVENUE TOTAL	**2,398,621**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Moreno Valley Ranch ITS

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

The project will retrofit eleven (11) signalized intersections with Intelligent Transportation Systems (ITS) equipment, including new fiber optic plant, closed circuit television (CCTV) cameras and new controller cabinets, to allow for remote monitoring and control from the City's Transportation Management Center.

Preliminary Engineering / Environmental: Completed
Design: January 2017 to June 2019
Construction: July 2019 to March 2020

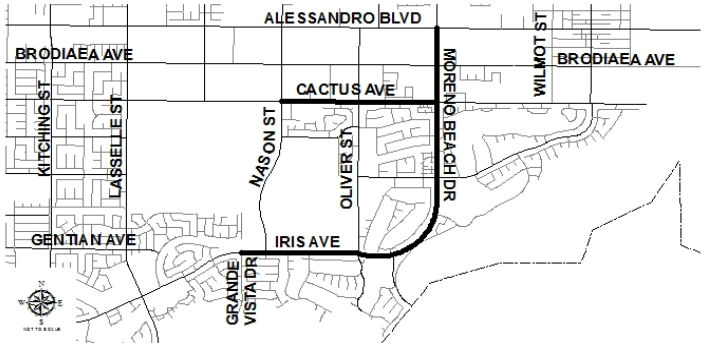
Justification or Significance of Improvement:

This project will replace obsolete traffic control equipment and allow for better monitoring and control of traffic.

Estimated Maintenance Costs:

The budget is largely being used to replace outdated traffic control equipment and therefore should reduce ongoing maintenance costs. Maintenance of traffic control equipment is funded by the operating budget. Maintenance cost of fiber optic communication media and equipment is expected to cost $4,000 per mile per annum. The cost to maintain CCTV cameras is projected to be $500 per camera per annum.

Project Location Map:



Council District(s):

- ☐ District 1
- ☐ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2017/2018: 10,790

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design	54,210							
Right of Way								
Construction	515,000							
Other								
PROJECT TOTAL	**569,210**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
DIF Traffic Signals (2902) 808 0025-3302	569,210							
REVENUE TOTAL	**569,210**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Pigeon Pass Road ITS

Department / Division: Public Work Department / Transportation Engineering Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

The project will retrofit five signalized intersections with Intelligent Transportation Systems (ITS) equipment, including new fiber optic cable, closed circuit television (CCTV) cameras, and new controller cabinets, to allow for remote monitoring and control from the City's Transportation Management Center.

PE/ Environmental: Completed
Final Design: January 2018 to September 2019
Advertise / Bid / Award: October 2019 to January 2020
Construction: February 2020 to June 2020

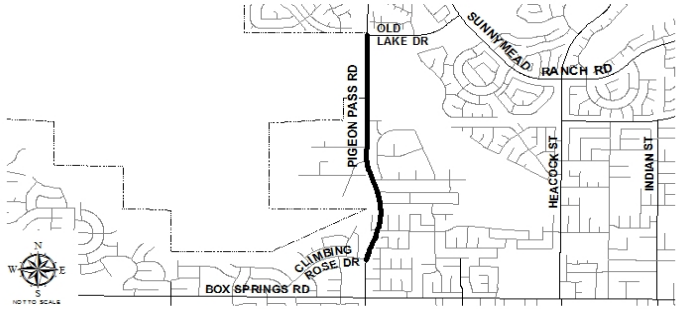
Justification or Significance of Improvement:

The project will replace obsolete traffic control equipment and allow for better monitoring and control of traffic, including special events at the proposed Canyon Springs High School stadium.

Estimated Maintenance Costs:

The budget is largely being used to replace outdated traffic control equipment and therefore should reduce ongoing maintenance costs. Maintenance of traffic control equipment is funded by the operating budget. Maintenance cost of fiber optic communication media and equipment is expected to cost $4,000 per mile per annum. The cost to maintain CCTV cameras is projected to be $500 per camera per annum.

Project Location Map:



Council District(s):

- ☐ District 1
- ☑ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018: 0

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design	30,000							
Right of Way								
Construction	244,000							
Other								
PROJECT TOTAL	**274,000**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
DIF Traffic Signals (2902) 808 0030-3302	274,000							
REVENUE TOTAL	**274,000**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Road Safety Audit on Ironwood Avenue between Vista De Cerros Drive and Nason Street

Department / Division: Public Work Department / Transportation Engineering Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

This project is studying the segment of Ironwood Avenue between Vista De Cerros Drive and Nason Street for safety improvements, and will fund installation of qualifying improvements. This project is fully funded by the Highway Safety Improvement Program (HSIP) Cycle 7.

Preliminary Engineering / Environmental: Completed
Final Design: July 2019 to June 2020
Construction: July 2020 to December 2020

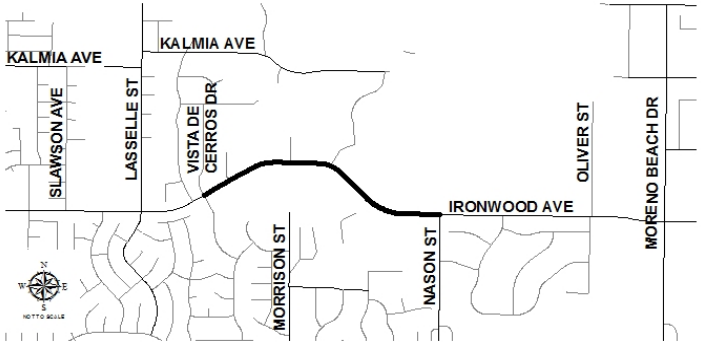
Justification or Significance of Improvement:

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):

- ☐ District 1
- ☑ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018: 21,760

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design	14,000							
Right of Way								
Construction	329,240							
Other								
PROJECT TOTAL	**343,240**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
General Fund (1010)								
808 0019-1010	14,000							
Cap Proj Grants (2301)								
808 0019-2301	329,240							
REVENUE TOTAL	**343,240**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Road Safety Audit on Kitching Street between Sunnymead Boulevard and Alessandro Boulevard

Department / Division: Public Work Department / Transportation Engineering Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

This project is studying the segment of Kitching Street from Sunnymead Boulevard to Alessandro Boulevard for safety improvements, and will fund installation of qualifying improvements. This project is fully funded by the Highway Safety Improvement Program (HSIP) Cycle 7.

Preliminary Engineering / Environmental: Completed
Final Design: July 2019 to June 2020
Construction: July 1010 to December 2020

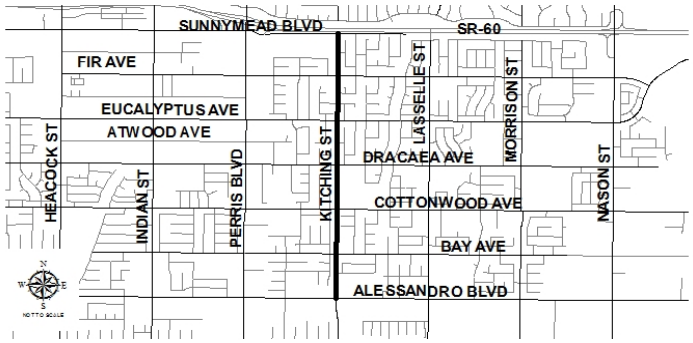
Justification or Significance of Improvement:

The project will enhance safety of the Kitching Street corridor.

Estimated Maintenance Costs:

The cost to maintain installed new signing and striping will be absorbed by the City's signing and striping maintenance budget.

Project Location Map:



Council District(s):

- ☐ District 1
- ☐ District 2
- ☑ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018: 6,391

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.	8,609							
Design	10,000							
Right of Way								
Construction	115,000							
Other								
PROJECT TOTAL	**133,609**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Cap Proj Grants (2301) 808 0020-2301	133,609							
REVENUE TOTAL	**133,609**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: South Lasselle Street Safety Corridor

Department / Division: Public Work Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

The City received HSIP funding to improve Lasselle Street between south City limits and College Drive to reduce collisions. The work entails providing a high-fiction surface treatment near Rancho Verde High School, and traffic signal upgrades. This project is fully funded by the Highway Safety Improvement Program (HSIP) Cycle 8.

PE/Environmental: Completed
Final Design: December 2018 to July 2019
Advertise / Bid / Award: November 2019 to January 2020
Construction: February 2020 to May 2020

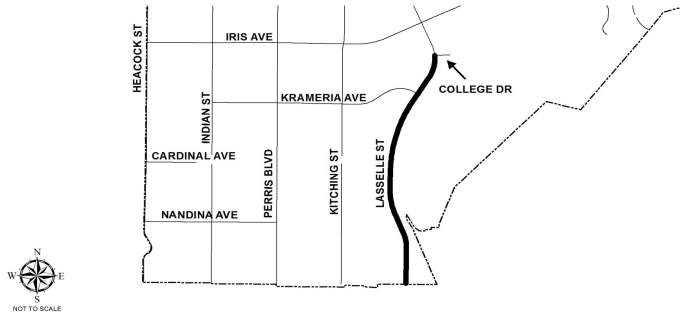
Justification or Significance of Improvement:

The project will reduce run-off-road collisions and discourage speeding in low volume conditions.

Estimated Maintenance Costs:

The project will not increase maintenance costs.

Project Location Map:



Council District(s):

- ☐ District 1
- ☐ District 2
- ☐ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2017/2018: 7,282

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.	30,017							
Design	55,900							
Right of Way								
Construction	429,100							
Other								
PROJECT TOTAL	**515,017**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Cap Proj Grants (2301) 808 0026-2301	515,017							
REVENUE TOTAL	**515,017**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Systemic Safety Analysis Report Program

Department / Division: Public Work Department / Transportation Engineering Division

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

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

Project Description:
Moreno Valley received a grant from the State of California to analyze collision data and field conditions to prioritize improvements to address pedestrian safety.

Project Schedule: Study complete August 2019

Justification or Significance of Improvement:
The project will identify future grant opportunities to enhance pedestrian safety.

Estimated Maintenance Costs:
The project will not result in additional maintenance.

Project Location Map:

CITYWIDE

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

Life-to-Date Expenditures Through FY 2017/2018: 0

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.	150,000							
Design								
Right of Way								
Construction								
Other								
PROJECT TOTAL	**150,000**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Measure A (2001)								
808 0032-2001	15,000							
Cap Proj Grants (2301)								
808 0032-2301	135,000							
REVENUE TOTAL	**150,000**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Upgrade Existing Marked Crosswalks on Arterials

Department / Division: Public Work Department / Transportation Engineering Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

The City has received Highway Safety Improvement Program (HSIP) Cycle 8 funding to install high visibility crosswalk treatments at:

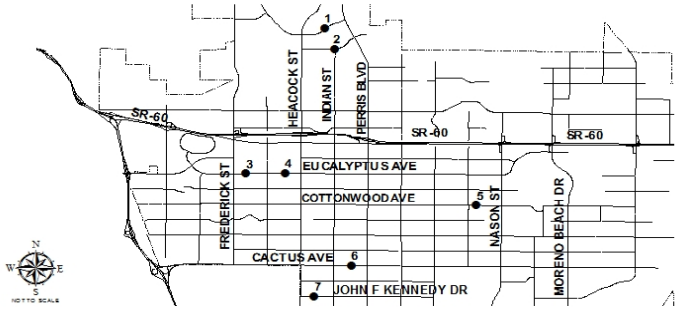
1. Sunnymead Ranch Parkway / Old Country Road
2. Indian Street / Manzanita Avenue
3. Eucalyptus Avenue / Sunnymeadows Drive
4. Eucalyptus Avenue / Running Deer Road
5. Cottonwood Avenue / Jade Way
6. Cactus Avenue / Philo Street
7. John F. Kennedy Drive / Pepper Court

PE / Environmental: Completed
Final Design: July 2018 to July 2019
Advertise / Bid / Award: November 2019 to February 2020
Construction: March 2020 to September 2020

Justification or Significance of Improvement: The project will improve pedestrian safety.

Estimated Maintenance Costs: The cost to maintain the high-visibility treatments will be absorbed by the City's siging and striping maintenance budget.

Project Location Map:



Council District(s):

- ☑ District 1
- ☑ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2017/2018: 19,472

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design	25,527							
Right of Way								
Construction	205,000							
Other								
PROJECT TOTAL	**230,527**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Cap Proj Grants (2301) 808 0028-2301	230,527							
REVENUE TOTAL	**230,527**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Pedestrian Hybrid Beacon on Cactus Avenue at Woodland Park

Department / Division: Public Work Department / Transportation Engineering Division

Project Status:

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

Project Priority in CIP Category:

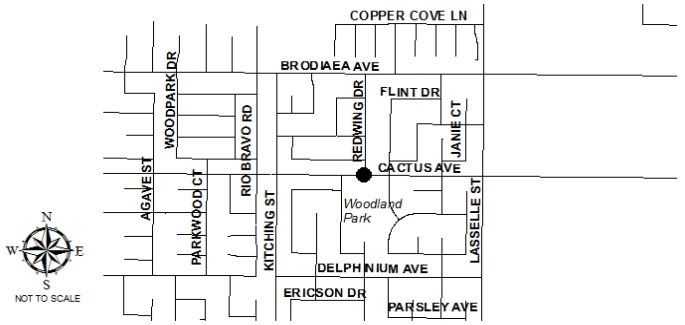
- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:
Install a Pedestrian Hybrid Beacon on Cactus Avenue at Woodland Park to accommodate park users crossing Cactus Avenue. Project is on hold pending identification of additional funds for construction cost is expected to be approximately $300,000, which includes improvements to the adjacent park.

Justification or Significance of Improvement:
A pedestrian crossing count revealed sufficient park users crossing Cactus Avenue to justify adding control.

Estimated Maintenance Costs:
Maintenance cost is expected to be similar to a traffic signal, which is approximately $3,500 per year. The maintenance cost will be absorbed by the existing traffic signal maintenance operating budget.

Project Location Map:



Council District(s):

- ☐ District 1
- ☐ District 2
- ☑ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018: 15,008

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	203,993				200,000			**200,000**
Other								
PROJECT TOTAL	**203,993**		**0**	**0**	**200,000**	**0**	**0**	**200,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Measure A (2001)								
808 0017-2001	203,993				200,000			200,000
REVENUE TOTAL	**203,993**		**0**	**0**	**200,000**	**0**	**0**	**200,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Traffic Signal Coordination Program

Department / Division: Public Works Department / Transportation Engineering Division

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

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

Project Description:
City staff will update existing traffic signal coordination plans to support deployment of new traffic signal control equipment. Eight arterials are currently synchronized and would be updated as necessary: Frederick Street, Heacock Street, Perris Boulevard, Lasselle Street, Box Springs Road / Ironwood Avenue, Sunnymead Boulevard, Alessandro Boulevard, and Cactus Avenue. Currently, 58 signals are operating in coordination.

Schedule: Ongoing as dictated by traffic pattern changes.

Justification or Significance of Improvement:
This project will optimize the performance of Moreno Valley's most heavily traveled arterials. This project pays for staff time, therefore, no additional maintenance cost.

Estimated Maintenance Costs:
Traffic signal maintenance is funded by the operating budget.

Project Location Map:

CITYWIDE

Council District(s):
- ☑ District 1
- ☑ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2017/2018: 303,693

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction								
Other	107,649		20,000	20,000	30,000	30,000	30,000	**130,000**
PROJECT TOTAL	**107,649**		**20,000**	**20,000**	**30,000**	**30,000**	**30,000**	**130,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Air Quality Mgmt (2005)								
808 0004 70 76-2005	107,649		20,000	20,000	30,000	30,000	30,000	130,000
REVENUE TOTAL	**107,649**		**20,000**	**20,000**	**30,000**	**30,000**	**30,000**	**130,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Traffic Signal Equipment Upgrades

Department / Division: Public Works Department / Transportation Engineering

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

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

Project Description:
The Transportation Engineering Division will undertake traffic signal and traffic control equipment upgrades to improve safety and operations. Planned improvements include accessible pedestrian signal equipment, replacement of damaged traffic signal wiring, upgrade of older traffic signal cabinets/equipment, and installation of light emitting diode (LED) safety lighting at locations not existing or programmed.

Schedule: Ongoing

Justification or Significance of Improvement:
The Transportation Engineering Division routinely upgrades traffic signal equipment to maintain compliance with Federal and State Standards, to respond to requests from constituents, and ensure proper functionality of the traffic signal system.

Estimated Maintenance Costs:
The budget is largely being used to replace outdated traffic control equipment and therefore should reduce ongoing maintenance costs. Maintenance of traffic control equipment is funded by the operating budget.

Project Location Map:

CITYWIDE

Council District(s):
- ☑ District 1
- ☑ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2017/2018: 406,483

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	44,517				80,000	80,000	80,000	**240,000**
Other								
PROJECT TOTAL	**44,517**		**0**	**0**	**80,000**	**80,000**	**80,000**	**240,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Measure A (2001)								
808 0013 70 76-2001	44,517				80,000	80,000	80,000	240,000
REVENUE TOTAL	**44,517**		**0**	**0**	**80,000**	**80,000**	**80,000**	**240,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Transit Signal Priority Integration Phase 1

Department / Division: Public Works Department / Transportation Engineering Division

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

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

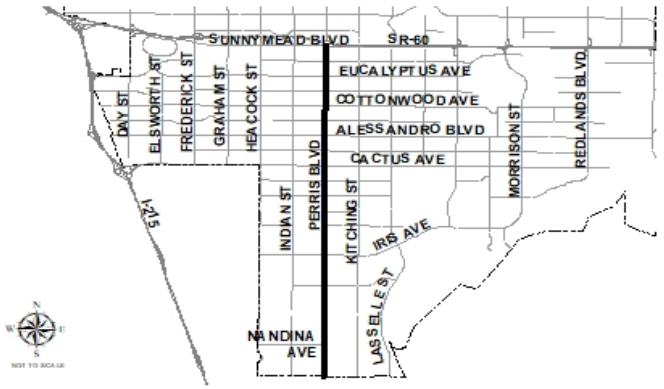
Project Description:
This project would fund integration of the Advanced Traffic Signal Controller (ATSC) type into the City's Transportation Management Center, which will lay the groundwork for a future transit signal priority corridor along Perris Boulevard and Alessandro Boulevard to feed the Metrolink line. The upgrade will also facilitate completion of the ITS Deployment Phase 1B project, which is designed to use the ATSC controller. The work entails software development. The unfunded portion is expected to be funded by a contribution from the Riverside Transit Agency which is currently being negotiated.

Contract Issued: January 2020
Software Upgrade Completion: December 2020

Justification or Significance of Improvement:
This project will improve the mobility by allowing flexibility in allocating traffic signal green time on arterials with transit services.

Estimated Maintenance Costs:
Maintenance cost related to transit priority is expected to be funded by others.

Project Location Map:



Council District(s):
- ☑ District 1
- ☐ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2017/2018: 0

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	75,000				350,000			**350,000**
Other								
PROJECT TOTAL	**75,000**		**0**	**0**	**350,000**	**0**	**0**	**350,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Traffic Mitigation (3004) 808 0031-3004	75,000				350,000			350,000
REVENUE TOTAL	**75,000**		**0**	**0**	**350,000**	**0**	**0**	**350,000**

Underground Utilities

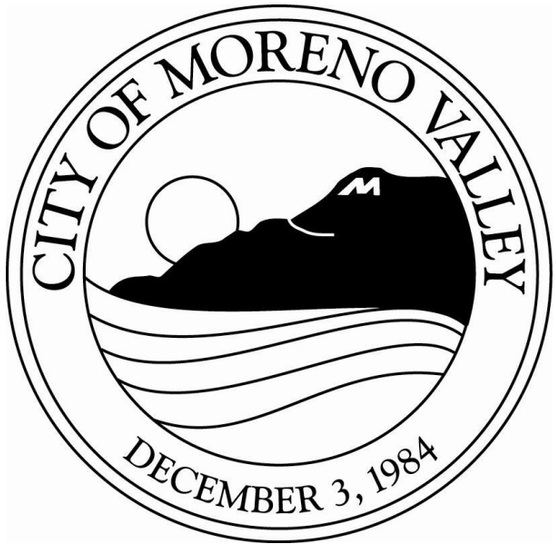
ADOPTED
CAPITAL IMPROVEMENT PLAN

FISCAL YEARS
2019/20 & 2020/21

CITY OF MORENO VALLEY
DECEMBER 3, 1984

Underground Utilities

Project Name	Page #
Funded Projects	
Citywide Fiber Optic Communications Expansion	U-3
Partially Funded Projects	
None Listed	


CITY OF MORENO VALLEY
DECEMBER 3, 1984

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Citywide Fiber Optic Communications Expansion

Department / Division: City Manager's Office / Technology Services Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

Funding for this project will be used to extend fiber optic communications Citywide, allowing high speed cost-effective network connectivity between City Hall and remote City locations. This project will provide a loop design in the fiber that is necessary for redundancy and reliable service. Use of the new fiber backbone between City Hall to the Corporate Yard and MVU Substation facilitated 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.

Construction completed: City Hall to Corporate Yard, Moreno Beach Substation, Kitching Substation
Construction: July 2019 to June 2021

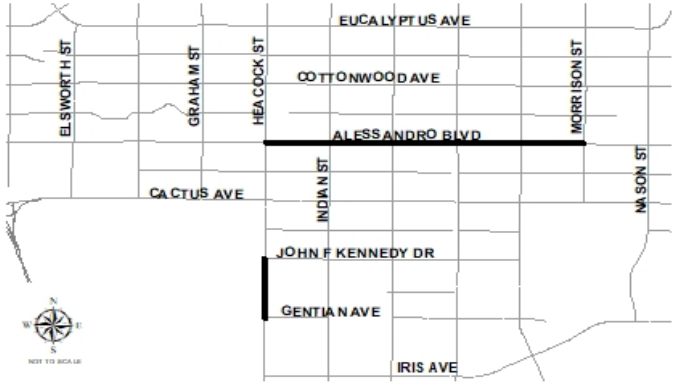
Justification or Significance of Improvement:

The MVU Electric Utility is an essential services location that should have gigabit communications the capacity allowed by fiber optic cable. Use of the City's own fiber optic communications will save the City money by not having to lease expensive gigabit circuits from the local phone company.

Estimated Maintenance Costs:

Annual operating cost is zero. This underground facility provides monthly cost savings of $1,700.00. Additionally, as fiber circuits are activated, cost savings increase annually.

Project Location Map:



Council District(s):

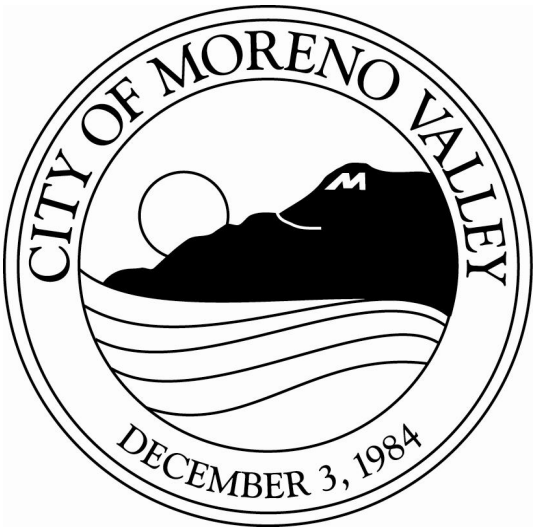
- ☐ District 1
- ☐ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2017/2018: 147,764

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	298,355							
Other								
PROJECT TOTAL	**298,355**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Tech Svcs Asset (7220) 809 0001 30 39-7220	298,355							
REVENUE TOTAL	**298,355**		**0**	**0**	**0**	**0**	**0**	**0**


CITY OF MORENO VALLEY
DECEMBER 3, 1984

Other

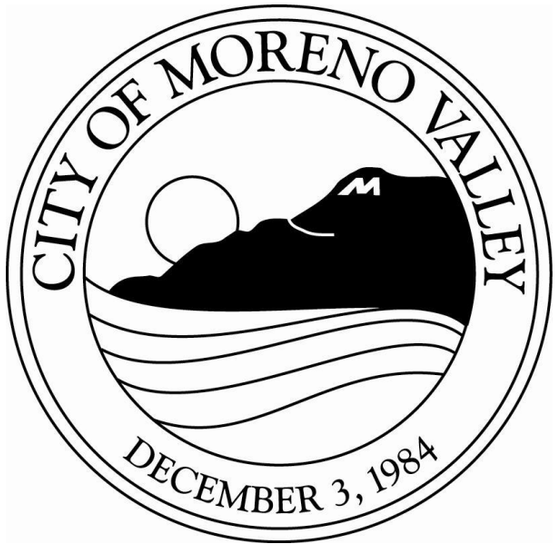
ADOPTED
CAPITAL IMPROVEMENT PLAN

FISCAL YEARS
2019/20 & 2020/21

CITY OF MORENO VALLEY
DECEMBER 3, 1984

Other

Project Name	Page #
Funded Projects	
Citywide Camera Surveillance System	O-3
Dracaea Avenue Neighborhood Greenway Corridor Study	O-4
Partially Funded Projects	
None Listed	


CITY OF MORENO VALLEY
DECEMBER 3, 1984

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Citywide Camera Surveillance System

Department / Division: City Manager's Office / Technology Services Division

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

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

Project Description:
The initial Citywide Camera System (CCS), which comprised of 216 cameras at approximately 67 intersections or park locations throughout the City, has grown to almost 500 cameras and is considered an invaluable tool by several City departments. The CCS will be enhanced with additional cameras in response to requests from departments. Planned projects include: The Facilities Division is replacing outdated cameras at City Hall, the Animal Shelter, and the Conference and Recreation Center. The Moreno Valley Utility (MVU) is replacing outdated cameras at the Moreno Beach substation. Cameras purchased by Facilities and MVU will bring areas into the Citywide Camera System which had previously operated independently.

Construction completed: Corporate Yard, PSB, 7 Fire Stations.
Construction: July 2019 to June 2021

Justification or Significance of Improvement:
The Moreno Valley Police Department has identified a CCS as a way to enhance public safety without adding police officers. The CCS will augment the response capabilities of the on-duty patrol officers and aid law enforcement in their efforts to prevent and combat crime in the community. Other departments also use the CCS for operational responsibilities because it achieves results faster and less expensively than traditional methods.

Estimated Maintenance Costs:
A third party is contracted to provide maintenance to the system; the cost for the maintenance is approximately $145,000 per year. This expansion is expected to increase these costs in future years by approximately $25,000 per year.

Project Location Map:

CITYWIDE

Council District(s):
- ☑ District 1
- ☑ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2017/2018: 2,130,266

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction								
Other	110,714							
PROJECT TOTAL	**110,714**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Tech Svcs Asset (7220)								
810 0001-7220	110,714							
REVENUE TOTAL	**110,714**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Dracaea Avenue Neighborhood Greenway Corridor Study

Department / Division: Public Work Department / Transportation Engineering Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

This project will study Dracaea Avenue from Arbor Park to Nason Street for a potential Neighborhood Greenway. The corridor study is intended to provide traffic calming strategies to enhance the City's Safe Routes to School Program and augment the City's bicycle network.

Justification or Significance of Improvement:

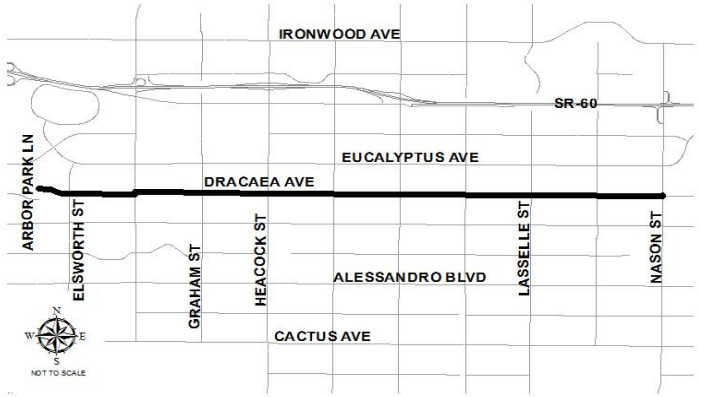
The project will provide a study that could be used for future grant projects relating to Active Transportation. Project is identified in the City's Bicycle Master Plan.

Schedule:
Develop RFP/ Select Consultant: March 2019 to July 2019
Complete Corridor Study: July 2019 to February 2021

Estimated Maintenance Costs:

This project is a corridor study only, so no additional maintenance costs will be realized.

Project Location Map:



Council District(s):

- [x] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2017/2018: 0

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.	154,927		10,000	10,073				**20,073**
Design								
Right of Way								
Construction								
Other								
PROJECT TOTAL	**154,927**		**10,000**	**10,073**	**0**	**0**	**0**	**20,073**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Cap Proj Grants (2301)								
810 0015-2301	154,927							
Air Quality Mgmt (2005)								
810 0015-2005			10,000	10,073				20,073
REVENUE TOTAL	**154,927**		**10,000**	**10,073**	**0**	**0**	**0**	**20,073**

APPENDICES

ADOPTED
CAPITAL IMPROVEMENT PLAN

FISCAL YEARS
2019/20 & 2020/21

CITY OF MORENO VALLEY
DECEMBER 3, 1984

FYs 19/20 & 20/21 Projects
Listed by Category

ADOPTED
CAPITAL IMPROVEMENT PLAN

FISCAL YEARS
2019/20 & 2020/21

CITY OF MORENO VALLEY
DECEMBER 3, 1984

City of Moreno Valley
Capital Improvement Plan
Fiscal Years 2019/20 & 2020/21
Projects Listed by Category

Project No.	Fund	Project Description	Budget FY 2018-2019					New Request FY 2019-2020	New Request FY 2020-2021	Plan FY 2021-2022	Plan FY 2022-2023	Plan FY 2023-2024 and Beyond	Total
Street Improvements Fully Funded													
801 0057	2301	Alessandro Boulevard Improvement at Chagall Court and at Graham St	401,751										-
801 0047 70 77	2001	Alessandro Boulevard/ Elsworth Street Intersection Improvements	2,830										-
801 0055	3000	Aqueduct Trail (Juan Bautista de Anza Multi-Use Trail) Study	27,410										-
801 0049 70 76	2001	Bike Lane Improvements	88,879										-
801 0078	2000A	Citywide Pavement Rehabilitation Program	1,211,463										-
801 0078	3008	Citywide Pavement Rehabilitation Program	2,540,523										-
801 0081	2000A	Citywide Pavement Rehabilitation Program FY18/19	3,292,736										-
801 0081	2001	Citywide Pavement Rehabilitation Program FY18/19	201,074										-
801 0085	2000A	Citywide Pavement Rehabilitation Program FY19/20	-					3,292,736					3,292,736
801 0087	2000A	Citywide Pavement Rehabilitation Program FY20/21	-						3,292,736				3,292,736
801 0063	2001	Cycle 1 ATP Citywide SRTS Pedestrian Facility Improvements	6,202										-
801 0063	2301	Cycle 1 ATP Citywide SRTS Pedestrian Facility Improvements	1,283,815										-
801 0074	2512	Cycle 7 ADA Pedestrian Access Ramps	589,584										-
801 0079	1010	Gentian Ave and Eucalyptus Ave Class II Bike Lanes	3,000										-
801 0079	2001	Gentian Ave and Eucalyptus Ave Class II Bike Lanes	18,000										-
801 0079	2800	Gentian Ave and Eucalyptus Ave Class II Bike Lanes	22,690										-
801 0023 70 77	2001	Heacock St/ PVSD Lateral A to Cactus Ave	6,370										-
801 0077	2301	Juan Bautista de Anza Multi-Use Trail/ El Potrero Park to Lake Perris State Park - ATP 3	2,849,000										-
801 0073	2301	Juan Bautista de Anza Multi-Use Trail/ Iris Avenue to El Potrero Park - ATP 2	1,346,452										-
801 0086	2301	Juan Bautista de Anza Multi-Use Trail/ Moreno Valley Mall to Iris Avenue - ATP 4	-					1,010,000	7,393,000				8,403,000
801 0075	2512	Liberty Lane Improvements	47,361										-
801 0082	2512	Pavement Rehabilitation for Various Streets (CDBG FY 18/19)	825,944										-
801 0084	2512	Pavement Rehabilitation for Various Streets (CDBG FY 19/20)	-					854,416					854,416
801 0037 70 77	1010	Public Works HLFV Interchanges	5,187										-
801 0009 70 77	2001	Reche Vista Realignment - Perris/ Heacock to NCL	872										-
801 0021 70 77	2301	SR-60/ Moreno Beach IC Phase 2	-					16,800,000					16,800,000
801 0021 70 77	3003	SR-60/ Moreno Beach IC Phase 2	1,161,200					2,500,000	5,000,000				7,500,000
801 0021 70 77	3311	SR-60/ Moreno Beach IC Phase 2	48,872					100,000	200,000				300,000
		Subtotal Street Improvements Fully Funded	**15,981,215**	**-**	**-**	**-**	**-**	**24,557,152**	**15,885,736**	**-**	**-**	**-**	**40,442,888**
Street Improvements Partially Funded													
801 0008 70 77	2000	Annual ADA Compliant Access Upgrades	400,000					200,000	200,000	200,000	200,000	200,000	1,000,000
801 0008 70 77	2001	Annual ADA Compliant Access Upgrades	229,878										-
801 0017 70 78	2001	Annual Pavement Maintenance - Crack Seal	60,000							60,000	60,000	60,000	180,000
801 0003 70 77	2001	Citywide Annual Pavement Resurfacing Program	3,025										-
	2000A	Citywide Pavement Rehabilitation Program FY21/22 and Beyond	-							3,292,736	3,292,736	3,292,736	9,878,208
801 0076	3301	Heacock St Pedestrian and Bicycle Enhancements/ Gregory Lane	64,761										-
801 0076	UNF	Heacock St Pedestrian and Bicycle Enhancements/ Gregory Lane	-							650,000			650,000
801 0010 70 77	2001	Heacock Street South Extension	29,953										-
801 0010 70 77	3003	Heacock Street South Extension	906,411										-
801 0010 70 77	UNF	Heacock Street South Extension	-							300,000	7,500,000		7,800,000
801 0083	2001	Pavement Management Program	143,681							150,000		150,000	300,000
801 0065	2001	Property Acquisition for Street Purposes	11,468										-
801 0015 70 76	2000	Residential Traffic Mgmt Prgrm (Speed Humps)	100,000					50,000	50,000	50,000	50,000	50,000	250,000
801 0015 70 76	2001	Residential Traffic Mgmt Prgrm (Speed Humps)	11,090										-
801 0052 70 77	2001	SR-60/ World Logistics Center Parkway Interchange	465,332										-
801 0052 70 77	2301	SR-60/ World Logistics Center Parkway Interchange	586,222										-
801 0052 70 77	3311	SR-60/ World Logistics Center Parkway Interchange	1,217,887					75,000					75,000
801 0052 70 77	UNF	SR-60/ World Logistics Center Parkway Interchange	-							23,000,000		76,000,000	99,000,000
801 0011 70 77	2001	Street Improvement Program	788										-
		Subtotal Street Improvements Partially Funded	**4,230,496**	**-**	**-**	**-**	**-**	**325,000**	**250,000**	**27,702,736**	**11,102,736**	**79,752,736**	**119,133,208**
		Total Street Improvements	**20,211,711**	**-**	**-**	**-**	**-**	**24,882,152**	**16,135,736**	**27,702,736**	**11,102,736**	**79,752,736**	**159,576,096**
Bridges Partially Funded													
802 0002 70 77	2000	Bridge Annual Inspection Program	20,000					10,000	10,000	10,000	10,000	10,000	50,000
802 0006	2000	Bridge Preventative Maintenance Program - Implementation Phase	-					135,256		698,000			833,256
802 0006	2301	Bridge Preventative Maintenance Program - Implementation Phase	-					1,043,958		5,381,000			6,424,958
802 0004	3301	Indian St/ Cardinal Avenue Bridge (Over Lateral A)	489,888					215,000	200,000	4,000,000			4,415,000
802 0003 70 77	3008	SR-60/ Nason St Overcrossing Bridge	51,633										-
802 0003 70 77	3311	SR-60/ Nason St Overcrossing Bridge	30,000										-
		Subtotal Bridges Partially Funded	**591,521**	**-**	**-**	**-**	**-**	**1,404,214**	**210,000**	**10,089,000**	**10,000**	**10,000**	**11,723,214**
		Total Bridges	**591,521**	**-**	**-**	**-**	**-**	**1,404,214**	**210,000**	**10,089,000**	**10,000**	**10,000**	**11,723,214**
Buildings Fully Funded													
803 0041	2512	ADA Improvements at City Facilities	400,000										-
803 0011 30 39	7220	Box Springs Communications Site	22,536										-
803 0037	3000	Civic Center Amphitheater and Park	4,931,629										-
803 0042	3000	Corporate Yard Building/ Fleet Shop Remodel	-					500,000					500,000
803 0043	3000	Corporate Yard Master Plan Improvements	-					197,000					197,000
803 0029	3016	Cottonwood Recreation Center Renovation Phase II	2,672										-
803 0044	3016	Electronic Marquee Sign	-					250,000					250,000
803 0039	2512	Main Library ADA Improvements	300,000										-

City of Moreno Valley
Capital Improvement Plan
Fiscal Years 2019/20 & 2020/21
Projects Listed by Category

Project No.	Fund	Project Description	Budget FY 2018-2019					New Request FY 2019-2020	New Request FY 2020-2021	Plan FY 2021-2022	Plan FY 2022-2023	Plan FY 2023-2024 and Beyond	Total
803 0036	3000	Moreno Valley Library at Moreno Valley Mall	272,609										-
803 0045	3000	Satellite Library	-					750,000					750,000
803 0040	2512	Senior Center ADA Improvements	230,642										-
803 0031	3016	Towngate Community Center Renovation	16,668										-
803 0031	5113	Towngate Community Center Renovation	-					60,000					60,000
		Subtotal Buildings Fully Funded	**6,176,756**	**-**	**-**	**-**	**-**	**1,757,000**	**-**	**-**	**-**	**-**	**1,757,000**
Buildings Partially Funded													
803 0027	3016	March Community Center Renovation	28,352					100,000	100,000	50,000			250,000
803 0027	UNF	March Community Center Renovation	-							8,000,000			8,000,000
803 0030	3016	Park Restroom Renovations at Various Sites	80,925					30,000	30,000	30,000	30,000	30,000	150,000
803 0034	3016	Replace Flooring at Various Community Services Facilities	38,371					50,000		50,000			100,000
		Subtotal Buildings Partially Funded	**147,648**	**-**	**-**	**-**	**-**	**180,000**	**130,000**	**8,130,000**	**30,000**	**30,000**	**8,500,000**
		Total Buildings	**6,324,404**	**-**	**-**	**-**	**-**	**1,937,000**	**130,000**	**8,130,000**	**30,000**	**30,000**	**10,257,000**
Drainage, Sewers, and Waterlines Fully Funded													
804 0001 70 77	2001	Heacock Street Channel Improvements	12,661										-
804 0001 70 77	3000	Heacock Street Channel Improvements	291,965										-
804 0010	1010	Hubbard St Storm Drain (Sunnymead MDP Line H-1A)	2,493										-
804 0010	2001	Hubbard St Storm Drain (Sunnymead MDP Line H-1A)	13,050										-
804 0016	3002	Moreno - Alessandro Interim Facility (Discovery Church)	157,553					235,001					235,001
804 0014	2001	Sunnymead - Flaming Arrow Drive Storm Drain	124,490										-
804 0014	2512	Sunnymead - Flaming Arrow Drive Storm Drain	-					250,000					250,000
804 0014	3002	Sunnymead - Flaming Arrow Drive Storm Drain	236,645					85,511					85,511
		Subtotal Drainage, Sewers, and Waterlines Fully Funded	**838,857**	**-**	**-**	**-**	**-**	**570,512**	**-**	**-**	**-**	**-**	**570,512**
Drainage, Sewers, and Waterlines Partially Funded													
804 0018	3000	Citywide Full Trash Capture Device Installation	-					80,000	80,000	80,000	80,000	456,000	776,000
804 0017	2001	Moreno MDP Line F-18 and F-19	428,806										-
804 0017	3002	Moreno MDP Line F-18 and F-19	-									2,000,000	2,000,000
804 0007 70 77	2001	Moreno MDP Line K-1 Stage 3 K-4	266,920										-
804 0007 70 77	3002	Moreno MDP Line K-1 Stage 3 K-4	-									3,014,000	3,014,000
804 0008	2512	Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	118,291										-
804 0008	UNF	Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	-									8,000,000	8,000,000
804 0015	2001	Sunnymead MDP Line B-16A	12,000										-
804 0015	3002	Sunnymead MDP Line B-16A	-									2,266,299	2,266,299
		Subtotal Drainage, Sewers, and Waterlines Partially Funded	**826,017**	**-**	**-**	**-**	**-**	**80,000**	**80,000**	**80,000**	**80,000**	**15,736,299**	**16,056,299**
		Total Drainage, Sewers, and Waterlines	**1,664,874**	**-**	**-**	**-**	**-**	**650,512**	**80,000**	**80,000**	**80,000**	**15,736,299**	**16,626,811**
Electric Utility Fully Funded													
805 0044	6011	Alessandro Crosstown Tie	3,223,801					250,000					250,000
805 0052	6011	Bay Avenue Line Extension	320,000										-
805 0039	6011	City Hall and Library Solar Carports	323,511										-
805 0054	6011	City Hall Annex Solar Carports	-					1,800,000					1,800,000
805 0050	6011	Corporate Yard Transfer	75,000										-
805 0049	6011	Day Street Line Extension	3,350,000					100,000					100,000
805 0046	6011	Electrical System Automation	2,500,000										-
805 0055	6011	Gentian Avenue Line Extension	-					565,000					565,000
805 0043	6011	Heacock Crosstown Tie	2,077,694					100,000					100,000
805 0051	6011	Indian Interconnect Line Extension	355,750										-
805 0027	6011	Kitching Substation and SCE Switchyard/ Faciility Upgrades	1,548,277										-
805 0045	6011	Mobile Advanced Metering Infrastructure (AMI) System	800,230					800,000					800,000
805 0056	6011	Moreno Beach Bridge Conduit Project	-					500,000					500,000
805 0053	6011	MVU Streetlight LED Retrofit	8,030,892										-
		Subtotal Electric Utility Fully Funded	**22,605,155**	**-**	**-**	**-**	**-**	**4,115,000**	**-**	**-**	**-**	**-**	**4,115,000**
		Total Electric Utility	**22,605,155**	**-**	**-**	**-**	**-**	**4,115,000**	**-**	**-**	**-**	**-**	**4,115,000**
Landscaping Partially Funded													
806 0001	5013	Landscape Maintenance Districts Capital Improvement Renovation	-					34,500					34,500
806 0001	5014	Landscape Maintenance Districts Capital Improvement Renovation	-					288,000	166,000	450,000	400,000	100,000	1,404,000
806 0001	5111	Landscape Maintenance Districts Capital Improvement Renovation	-					213,000	213,000	100,000	100,000	100,000	726,000
806 0001	5112	Landscape Maintenance Districts Capital Improvement Renovation	-					133,000	133,000	60,000	60,000	60,000	446,000
		Subtotal Landscaping Partially Funded	**-**	**-**	**-**	**-**	**-**	**668,500**	**512,000**	**610,000**	**560,000**	**260,000**	**2,610,500**
		Total Landscaping	**-**	**-**	**-**	**-**	**-**	**668,500**	**512,000**	**610,000**	**560,000**	**260,000**	**2,610,500**
Parks Fully Funded													
807 0050	5113	Calsense Irrigation Controller Upgrades	-					32,000					32,000
807 0051	5113	Celebration Park Splash Pad UV Purification System	-					50,000					50,000
807 0041	3016	Civic Center Electrical Upgrades	36,750										-
807 0045	3016	Cottonwood Golf Center Irrigation Improvements	12,850					150,000	100,000				250,000
807 0043	3015	Cottonwood Recreation Center Exterior Landscaping	24,745										-
807 0043	3016	Cottonwood Recreation Center Exterior Landscaping	41,398					45,000					45,000
807 0052	5113	Drinking Fountain Replacements at Various Parks	-					30,000	22,000				52,000
807 0046	3016	Gateway Park Swing Set	16,707										-
807 0039	3015	Hidden Springs Park II	46,717						30,000				30,000
807 0053	5113	LED Lighting Upgrades at Various Parks	-					50,000	70,000				120,000
807 0048	3015	Moreno Valley Community Park Skate Park (Construction)	664,000										-
807 0026 50 57	3015	Moreno Valley Community Park Skate Park (Design)	28,225										-
807 0026 50 57	3016	Moreno Valley Community Park Skate Park (Design)	28,225										-

City of Moreno Valley
Capital Improvement Plan
Fiscal Years 2019/20 & 2020/21
Projects Listed by Category

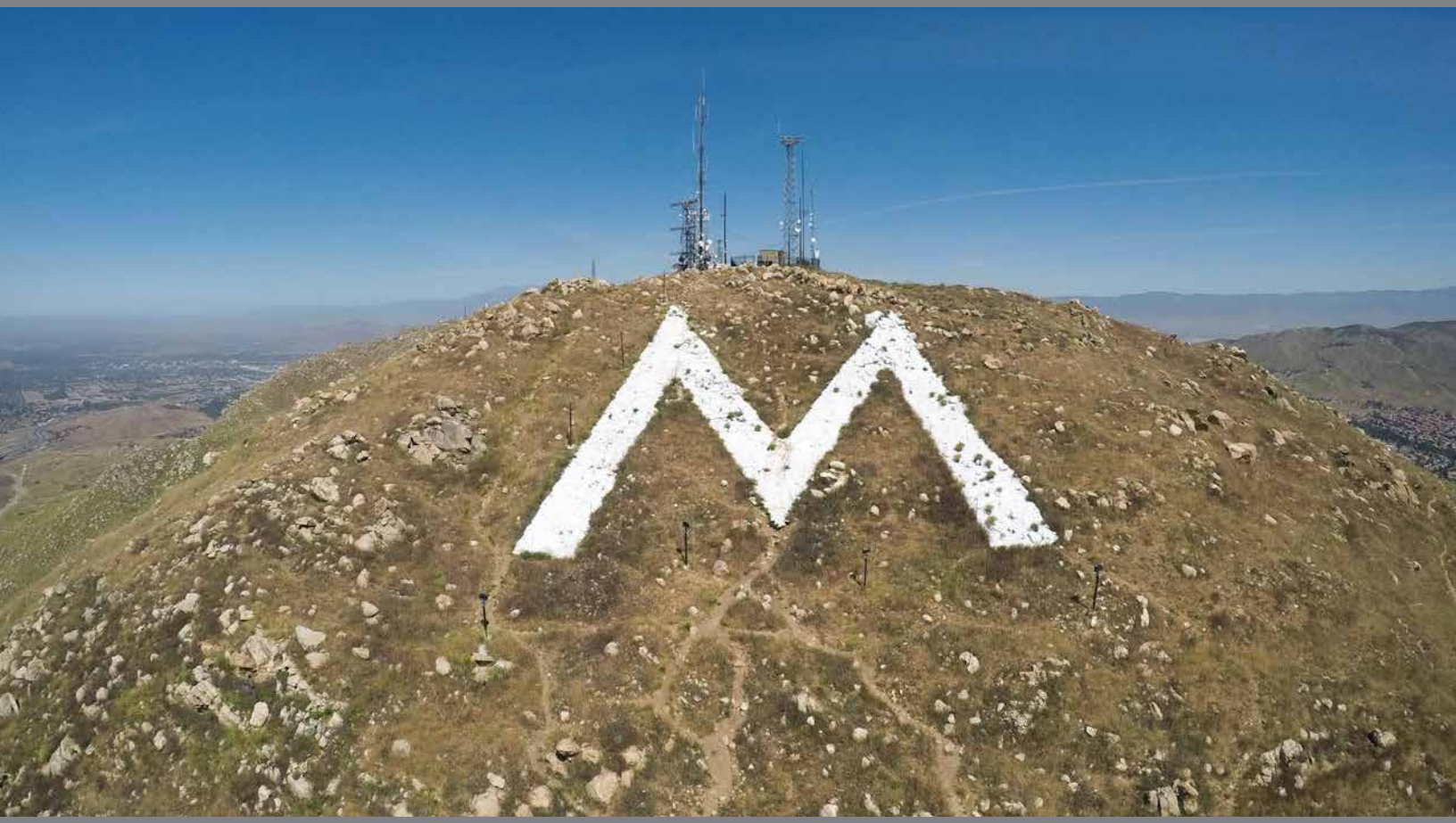
Project No.	Fund	Project Description	Budget FY 2018-2019					New Request FY 2019-2020	New Request FY 2020-2021	Plan FY 2021-2022	Plan FY 2022-2023	Plan FY 2023-2024 and Beyond	Total
807 0047	3006	Moreno Valley Community Park Soccer Field Improvements	229,959										-
807 0031 50 57	3015	Rancho Verde Park	174,237										-
807 0028 50 57	3015	Security Cameras at Lasselle Sports Park, Celebration Park and Towngate II Park	1,101										-
807 0040	3015	Shadow Mountain Park Play Equipment	17,999										-
		Subtotal Parks Fully Funded	**1,322,913**	-	-	-	-	**357,000**	**222,000**	-	-	-	**579,000**
Parks Partially Funded													
807 0005 50 57	3016	Annual ADA Park Improvements	286,120					100,000	200,000	100,000	100,000	100,000	600,000
807 0049	3015	Demonstration Garden	200,000										-
807 0049	UNF	Demonstration Garden	-							280,000			280,000
807 0004 50 57	3016	Replacement Playground Equipment	172,397					25,000	75,000	75,000			175,000
		Subtotal Parks Partially Funded	**658,517**	-	-	-	-	**125,000**	**275,000**	**455,000**	**100,000**	**100,000**	**1,055,000**
		Total Parks	**1,981,430**	-	-	-	-	**482,000**	**497,000**	**455,000**	**100,000**	**100,000**	**1,634,000**
Traffic Signals Fully Funded													
808 0018	2301	Advanced Dilemma Zone Detection at Certain Intersections	3,662,109										-
808 0029	2512	Alessandro Blvd/ Grant St Traffic Signal	433,990										-
808 0029	3302	Alessandro Blvd/ Grant St Traffic Signal	270,000										-
808 0016	2301	Dynamic Traveler Alert Message Boards	385,000										-
808 0016	2001	Dynamic Traveler Alert Message Boards	12,938										-
808 0016	3302	Dynamic Traveler Alert Message Boards	161,100										-
808 0027	2301	Guardrail Upgrades	745,363										-
808 0023 70 77	3302	Heacock St/PVSD to Cactus TS	1,000										-
808 0015	2301	ITS Deployment Phase 1B	2,195,000										-
808 0015	3302	ITS Deployment Phase 1B	203,621										-
808 0025	3302	Moreno Valley Ranch ITS	569,210										-
808 0030	3302	Pigeon Pass Road ITS	274,000										-
808 0019	1010	Road Safety Audit on Ironwood Avenue between Vista De Cerros Drive and Nason Street	14,000										-
808 0019	2301	Road Safety Audit on Ironwood Avenue between Vista De Cerros Drive and Nason Street	329,240										-
808 0020	2301	Road Safety Audit on Kitching Street between Sunnymead Blvd and Alessandro Blvd	133,609										-
808 0026	2301	South Lasselle Street Safety Corridor	515,017										-
808 0032	2001	Systemic Safety Analysis Report Program	15,000										-
808 0032	2301	Systemic Safety Analysis Report Program	135,000										-
808 0028	2301	Upgrade Existing Marked Crosswalks on Arterials	230,527										-
		Subtotal Traffic Signals Fully Funded	**10,285,724**	-	-	-	-	-	-	-	-	-	-
Traffic Signals Partially Funded													
808 0017	2001	Pedestrian Hybrid Beacon on Cactus Ave at Woodland Park	203,993							200,000			200,000
808 0004 70 76	2005	Traffic Signal Coordination Program	107,649					20,000	20,000	30,000	30,000	30,000	130,000
808 0013 70 76	2001	Traffic Signal Equipment Upgrades	44,517							80,000	80,000	80,000	240,000
808 0031	3004	Transit Signal Priority Integration Phase 1	75,000							350,000			350,000
		Subtotal Traffic Signals Partially Funded	**431,159**	-	-	-	-	**20,000**	**20,000**	**660,000**	**110,000**	**110,000**	**920,000**
		Total Traffic Signals	**10,716,883**	-	-	-	-	**20,000**	**20,000**	**660,000**	**110,000**	**110,000**	**920,000**
Underground Utilities Fully Funded													
809 0001 30 39	7220	Citywide Fiber Optic Communication Expansion	298,355										-
		Subtotal Underground Utilities Fully Funded	**298,355**	-	-	-	-	-	-	-	-	-	-
		Total Underground Utilities	**298,355**	-	-	-	-	-	-	-	-	-	-
Other													
810 0005	7320	City Hall Vehicle Gate	14,778										-
810 0001 30 39	7220	Citywide Camera Surveillance System	110,714										-
810 0009	2301	Community Enhancement Program II	128,597										-
810 0015	2005	Dracaea Avenue Neighborhood Greenway Corridor Study	-					10,000	10,073				20,073
810 0015	2301	Dracaea Avenue Neighborhood Greenway Corridor Study	154,927										-
810 0013	7220	PSB Camera Surveillance System	109,573										-
810 0004	7320	Senior Center HVAC Replacement	22,250										-
		Subtotal Other Fully Funded	**540,839**	-	-	-	-	**10,000**	**10,073**	-	-	-	**20,073**
		Total Other	**540,839**	-	-	-	-	**10,000**	**10,073**	-	-	-	**20,073**
		Total Fully Funded	58,049,814	-	-	-	-	31,366,664	16,117,809	-	-	-	47,484,473
		Total Partially Funded	6,885,358	-	-	-	-	2,802,714	1,477,000	47,726,736	11,992,736	95,999,035	159,998,221
		Grand Total	**64,935,172**	-	-	-	-	**34,169,378**	**17,594,809**	**47,726,736**	**11,992,736**	**95,999,035**	**207,482,694**

City of Moreno Valley
Capital Improvement Plan
FY 2019-2024 and Beyond
Summary by Category

Amounts in $1,000's

Category	New Request FY 19/20	New Request FY 20/21	Plan FY21/22	Plan FY22/23	Plan FY23/24 & Beyond	**Total by Category**
Streets and Highways	24,882	16,136	46,114	41,590	752,687	**881,409**
Bridges	1,404	210	10,150	192	39,312	**51,269**
Buildings	1,937	130	10,762	7,806	194,483	**215,117**
Drainage	651	80	80	80	48,237	**49,127**
Electric Utility	4,115	-	128	2,794	12,929	**19,966**
Landscaping	668	512	610	560	260	**2,610**
Parks	482	497	1,822	3,921	261,128	**267,851**
Traffic Signals	20	20	2,039	110	39,730	**41,919**
Underground Utilities	-	-	-	-	1,129	**1,129**
Other	10	10	-	-	-	**20**
Total by Fiscal Year	34,169	17,595	71,704	57,054	1,349,894	**1,530,417**

FYs 19/20 & 20/21 Projects
Listed by Fund



ADOPTED
CAPITAL IMPROVEMENT PLAN

FISCAL YEARS
2019/20 & 2020/21

CITY OF MORENO VALLEY
DECEMBER 3, 1984

City of Moreno Valley
Capital Improvement Plan
Fiscal Years 2019/20 & 2020/21
Projects Listed by Fund

Project No.	Fund	Project Description	Budget FY 2018-2019					New Request FY 2019-2020	New Request FY 2020-2021	Plan FY 2021-2022	Plan FY 2022-2023	Plan FY 2023-2024 and Beyond	Total
Fund 1010 - General Fund													
Public Works Department/ Transportation Engineering Division													
801 0079	1010	Gentian Ave and Eucalyptus Ave Class II Bike Lanes	3,000										-
		Subtotal 1010-70-76-80001	**3,000**	-	-	-	-	-	-	-	-	-	-
Public Works Department/ Capital Projects Division													
801 0037 70 77	1010	Public Works HLFV Interchanges	5,187										-
		Subtotal 1010-70-77-80001	**5,187**	-	-	-	-	-	-	-	-	-	-
Public Works Department/ Capital Projects Division													
804 0010	1010	Hubbard St Storm Drain (Sunnymead MDP Line H-1A)	2,493										-
		Subtotal 1010-70-77-80004	**2,493**	-	-	-	-	-	-	-	-	-	-
Public Works Department/ Transportation Engineering Division													
808 0019	1010	Road Safety Audit on Ironwood Avenue between Vista De Cerros Drive and Nason Street	14,000										-
		Subtotal 1010-70-76-80008	**14,000**	-	-	-	-	-	-	-	-	-	-
		Total Fund 1010	**24,680**	-	-	-	-	-	-	-	-	-	-
Fund 2000 - Gas Tax													
Public Works Department/ Transportation Engineering Division													
801 0015 70 76	2000	Residential Traffic Mgmt Prgrm (Speed Humps)	100,000					50,000	50,000	50,000	50,000	50,000	250,000
		Subtotal 2000-70-76-80001	**100,000**	-	-	-	-	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**250,000**
Public Works Department/ Capital Projects Division													
801 0008 70 77	2000	Annual ADA Compliant Access Upgrades	400,000					200,000	200,000	200,000	200,000	200,000	1,000,000
801 0078	2000A	Citywide Pavement Rehabilitation Program	1,211,463										-
801 0081	2000A	Citywide Pavement Rehabilitation Program FY18/19	3,292,736										-
801 0085	2000A	Citywide Pavement Rehabilitation Program FY19/20	-					3,292,736					3,292,736
801 0087	2000A	Citywide Pavement Rehabilitation Program FY20/21	-						3,292,736				3,292,736
	2000A	Citywide Pavement Rehabilitation Program FY21/22 and Beyond	-							3,292,736	3,292,736	3,292,736	9,878,208
		Subtotal 2000-70-77-80001	**4,904,199**	-	-	-	-	**3,492,736**	**3,492,736**	**3,492,736**	**3,492,736**	**3,492,736**	**17,463,680**
Public Works Department/ Capital Projects Division													
802 0002 70 77	2000	Bridge Annual Inspection Program	20,000					10,000	10,000	10,000	10,000	10,000	50,000
802 0006	2000	Bridge Preventative Maintenance Program - Implementation Phase	-					135,256		698,000			833,256
		Subtotal 2000-70-77-80002	**20,000**	-	-	-	-	**145,256**	**10,000**	**708,000**	**10,000**	**10,000**	**883,256**
		Total Fund 2000	**5,024,199**	-	-	-	-	**3,687,992**	**3,552,736**	**4,250,736**	**3,552,736**	**3,552,736**	**18,596,936**
Fund 2001 - Measure A													
Public Works Department/ Transportation Engineering Division													
801 0049 70 76	2001	Bike Lane Improvements	88,879										-
801 0079	2001	Gentian Ave and Eucalyptus Ave Class II Bike Lanes	18,000										-
801 0015 70 76	2001	Residential Traffic Mgmt Prgrm (Speed Humps)	11,090										-
		Subtotal 2001-70-76-80001	**117,969**	-	-	-	-	-	-	-	-	-	-
Public Works Department/ Capital Projects Division													
801 0047 70 77	2001	Alessandro Blvd / Elsworth St Intersection Improvements	2,830										-
801 0008 70 77	2001	Annual ADA Compliant Access Upgrades	229,878										-
801 0003 70 77	2001	Citywide Annual Pavement Resurfacing Program	3,025										-
801 0081	2001	Citywide Pavement Rehabilitation Program FY18/19	201,074										-
801 0063	2001	Cycle 1 ATP Citywide SRTS Pedestrian Facility Improvements	6,202										-
801 0023 70 77	2001	Heacock St/ PVSD Lateral A to Cactus Ave	6,370										-
801 0010 70 77	2001	Heacock Street South Extension	29,953										-
801 0083	2001	Pavement Management Program	143,681							150,000		150,000	300,000
801 0065	2001	Property Acquisition for Street Purposes	11,468										-
801 0009 70 77	2001	Reche Vista Realignment - Perris/Heacock to NCL	872										-
801 0052 70 77	2001	SR-60/ World Logistics Center Parkway Interchange	465,332										-
801 0011 70 77	2001	Street Improvement Program	788										-
		Subtotal 2001-70-77-80001	**1,101,473**	-	-	-	-	-	-	**150,000**	-	**150,000**	**300,000**
Public Works Department/ Maintenance & Operations Division													
801 0017 70 78	2001	Annual Pavement Maintenance - Crack Seal	60,000							60,000	60,000	60,000	180,000
		Subtotal 2001-70-78-80001	**60,000**	-	-	-	-	-	-	**60,000**	**60,000**	**60,000**	**180,000**
Public Works Department/ Capital Projects Division													
804 0001 70 77	2001	Heacock Street Channel Improvements	12,661										-
804 0010	2001	Hubbard St Storm Drain (Sunnymead MDP Line H-1A)	13,050										-
804 0017	2001	Moreno MDP Line F-18 and F-19	428,806										-
804 0007 70 77	2001	Moreno MDP Line K-1 Stage 3 K-4	266,920										-
804 0014	2001	Sunnymead - Flaming Arrow Drive Storm Drain	124,490										-
804 0015	2001	Sunnymead MDP Line B-16A	12,000										-
		Subtotal 2001-70-77-80004	**857,927**	-	-	-	-	-	-	-	-	-	-

City of Moreno Valley
Capital Improvement Plan
Fiscal Years 2019/20 & 2020/21
Projects Listed by Fund

Project No.	Fund	Project Description	Budget FY 2018-2019					New Request FY 2019-2020	New Request FY 2020-2021	Plan FY 2021-2022	Plan FY 2022-2023	Plan FY 2023-2024 and Beyond	Total
Public Works Department/ Transportation Engineering Division													
808 0016	2001	Dynamic Traveler Alert Message Boards	12,938										-
808 0017	2001	Pedestrian Hybrid Beacon on Cactus Ave at Woodland Park	203,993							200,000			200,000
808 0032	2001	Systemic Safety Analysis Report Program	15,000										-
808 0013 70 76	2001	Traffic Signal Equipment Upgrades	44,517							80,000	80,000	80,000	240,000
		Subtotal 2001-70-76-80008	**276,448**	**-**	**-**	**-**	**-**	**-**	**-**	**280,000**	**80,000**	**80,000**	**440,000**
		Total Fund 2001	**2,413,817**	**-**	**-**	**-**	**-**	**-**	**-**	**490,000**	**140,000**	**290,000**	**920,000**
		Fund 2005 - Air Quality Management											
Public Works Department/ Transportation Engineering Division													
808 0004 70 76	2005	Traffic Signal Coordination Program	107,649					20,000	20,000	30,000	30,000	30,000	130,000
		Subtotal 2005-70-76-80008	**107,649**	**-**	**-**	**-**	**-**	**20,000**	**20,000**	**30,000**	**30,000**	**30,000**	**130,000**
Public Works Department/ Transportation Engineering Division													
810 0015	2005	Dracaea Avenue Neighborhood Greenway Corridor Study	-					10,000	10,073				20,073
		Subtotal 2005-70-76-80010	**-**	**-**	**-**	**-**	**-**	**10,000**	**10,073**	**-**	**-**	**-**	**20,073**
		Total Fund 2005	**107,649**	**-**	**-**	**-**	**-**	**30,000**	**30,073**	**30,000**	**30,000**	**30,000**	**150,073**
		Fund 2008 - Storm Water Management											
Public Works Department/ Land Development Division													
804 0018	2008	Citywide Full Trash Capture Device Installaton	-					80,000	80,000	80,000	80,000	456,000	776,000
		Subtotal 2008-70-29-80004	**-**	**-**	**-**	**-**	**-**	**80,000**	**80,000**	**80,000**	**80,000**	**456,000**	**776,000**
		Total Fund 2008	**-**	**-**	**-**	**-**	**-**	**80,000**	**80,000**	**80,000**	**80,000**	**456,000**	**776,000**
		Fund 2301 - Capital Projects Grants											
Public Works Department/ Capital Projects Division													
801 0057	2301	Alessandro Boulevard Improvement at Chagall Ct and at Graham St	401,751										-
801 0063	2301	Cycle 1 ATP Citywide SRTS Pedestrian Facility Improvements	1,283,815										-
801 0077	2301	Juan Bautista de Anza Multi-Use Trail/ El Potrero Park to Lake Perris State Park - ATP 3	2,849,000										-
801 0073	2301	Juan Bautista de Anza Multi-Use Trail/ Iris Avenue to El Potrero Park - ATP 2	1,346,452										-
801 0086	2301	Juan Bautista de Anza Multi-Use Trail/ Moreno Valley Mall to Iris Avenue - ATP 4	-					1,010,000	7,393,000				8,403,000
801 0021 70 77	2301	SR-60/ Moreno Beach IC Phase 2	-					16,800,000					16,800,000
801 0052 70 77	2301	SR-60/ World Logistics Center Parkway Interchange	586,222										-
		Subtotal 2301-70-77-80001	**6,467,240**	**-**	**-**	**-**	**-**	**17,810,000**	**7,393,000**	**-**	**-**	**-**	**25,203,000**
Public Works Department/ Capital Projects Division													
802 0006	2301	Bridge Preventative Maintenance Program - Implementation Phase	-					1,043,958		5,381,000			6,424,958
		Subtotal 2301-70-77-80002	**-**	**-**	**-**	**-**	**-**	**1,043,958**	**-**	**5,381,000**	**-**	**-**	**6,424,958**
Public Works Department/ Transportation Engineering Division													
808 0018	2301	Advanced Dilemma Zone Detection at Certain Intersections	3,662,109										-
808 0016	2301	Dynamic Traveler Alert Message Boards	385,000										-
808 0027	2301	Guardrail Upgrades	745,363										-
808 0015	2301	ITS Deployment Phase 1B	2,195,000										-
808 0019	2301	Road Safety Audit on Ironwood Avenue between Vista De Cerros Drive and Nason Street	329,240										-
808 0020	2301	Road Safety Audit on Kitching Street between Sunnymead Blvd and Alessandro Blvd	133,609										-
808 0026	2301	South Lasselle Street Safety Corridor	515,017										-
808 0032	2301	Systemic Safety Analysis Report Program	135,000										-
808 0028	2301	Upgrade Existing Marked Crosswalks on Arterials	230,527										-
		Subtotal 2301-70-76-80008	**8,330,865**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Public Works Department/ Transportation Engineering Division													
810 0009	2301	Community Enhancement Program II	128,597										-
810 0015	2301	Dracaea Avenue Neighborhood Greenway Corridor Study	154,927										-
		Subtotal 2301-70-76-80010	**283,524**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		Total Fund 2301	**15,081,629**	**-**	**-**	**-**	**-**	**18,853,958**	**7,393,000**	**5,381,000**	**-**	**-**	**31,627,958**
		Fund 2512 - Community Development Block Grant (CDBG)											
Public Works Department/ Capital Projects Division													
801 0074	2512	Cycle 7 ADA Pedestrian Access Ramps	589,584										-
801 0075	2512	Liberty Lane Improvements	47,361										-
801 0082	2512	Pavement Rehabilitation for Various Streets (CDBG FY 18/19)	825,944										-
801 0084	2512	Pavement Rehabilitation for Various Streets (CDBG FY 19/20)	-					854,416					854,416
		Subtotal 2512-70-77-80001	**1,462,889**	**-**	**-**	**-**	**-**	**854,416**	**-**	**-**	**-**	**-**	**854,416**
Financial & Management Services Department/ Facilities Division													
803 0041	2512	ADA Improvements at City Facilities	400,000										-
803 0039	2512	Main Library ADA Improvements	300,000										-
803 0040	2512	Senior Center ADA Improvements	230,642										-
		Subtotal 2512-30-40-80003	**930,642**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Public Works Department/ Capital Projects Division													
804 0014	2512	Sunnymead - Flaming Arrow Drive Storm Drain	-					250,000					250,000
804 0008	2512	Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	118,291										-
		Subtotal 2512-70-77-80004	**118,291**	**-**	**-**	**-**	**-**	**250,000**	**-**	**-**	**-**	**-**	**250,000**

City of Moreno Valley
Capital Improvement Plan
Fiscal Years 2019/20 & 2020/21
Projects Listed by Fund

Project No.	Fund	Project Description	Budget FY 2018-2019					New Request FY 2019-2020	New Request FY 2020-2021	Plan FY 2021-2022	Plan FY 2022-2023	Plan FY 2023-2024 and Beyond	Total
Public Works Department/ Transportation Engineering Division													
808 0029	2512	Alessandro Blvd/ Grant St Traffic Signal	433,990										-
		Subtotal 2512-70-76-80008	**433,990**	-	-	-	-	-	-	-	-	-	-
		Total Fund 2512	**2,945,812**	-	-	-	-	**1,104,416**	-	-	-	-	**1,104,416**
		Fund 2800 - SCAG Article 3											
Public Works Department/ Transportation Engineering Division													
801 0079	2800	Gentian Ave and Eucalyptus Ave Class II Bike Lanes	22,690										-
		Subtotal 2800-70-76-80001	**22,690**	-	-	-	-	-	-	-	-	-	-
		Total Fund 2800	**22,690**	-	-	-	-	-	-	-	-	-	-
		Fund 3000 - Facility Construction											
Public Works Department/ Capital Projects Division													
801 0055	3000	Aqueduct Trail (Juan Bautista de Anza Multi-Use Trail) Study	27,410										-
		Subtotal 3000-70-77-80001	**27,410**	-	-	-	-	-	-	-	-	-	-
Financial & Management Services Department/ Facilities Division													
803 0036	3000	Moreno Valley Library at Moreno Valley Mall	272,609										-
		Subtotal 3000-30-40-80003	**272,609**	-	-	-	-	-	-	-	-	-	-
Financial & Management Services Department/ Library Services Division													
803 0045	3000	Satellite Library	-					750,000					750,000
		Subtotal 3000-30-56-80003	-	-	-	-	-	**750,000**	-	-	-	-	**750,000**
Parks & Community Services Department/ Park Maintenance Division													
803 0037	3000	Civic Center Amphitheater and Park	4,931,629										-
		Subtotal 3000-50-57-80003	**4,931,629**	-	-	-	-	-	-	-	-	-	-
Public Works Department/ Land Development Division													
803 0043	3000	Corporate Yard Master Plan Improvements						197,000					197,000
		Subtotal 3000-70-29-80003	-	-	-	-	-	**197,000**	-	-	-	-	**197,000**
Public Works Department/ Facilities Division													
803 0042	3000	Corporate Yard Building/ Fleet Shop Remodel	-					500,000					500,000
		Subtotal 3000-70-40-80003	-	-	-	-	-	**500,000**	-	-	-	-	**500,000**
Public Works Department/ Capital Projects Division													
804 0001 70 77	3000	Heacock Street Channel Improvements	291,965										-
		Subtotal 3000-70-77-80004	**291,965**	-	-	-	-	-	-	-	-	-	-
		Total Fund 3000	**5,523,613**	-	-	-	-	**1,447,000**	-	-	-	-	**1,447,000**
		Fund 3002 - Public Works General Capital Projects											
Public Works Department/ Capital Projects Division													
804 0016	3002	Moreno - Alessandro Interim Facility (Discovery Church)	157,553					235,001					235,001
804 0017	3002	Moreno MDP Line F-18 and F-19	-									2,000,000	2,000,000
804 0007 70 77	3002	Moreno MDP Line K-1 Stage 3 K-4	-									3,014,000	3,014,000
804 0014	3002	Sunnymead - Flaming Arrow Drive Storm Drain	236,645					85,511					85,511
804 0015	3002	Sunnymead MDP Line B-16A	-									2,266,299	2,266,299
		Subtotal 3002-70-77-80004	**394,198**	-	-	-	-	**320,512**	-	-	-	**7,280,299**	**7,600,811**
		Total Fund 3002	**394,198**	-	-	-	-	**320,512**	-	-	-	**7,280,299**	**7,600,811**
		Fund 3003 - TUMF Capital Projects											
Public Works Department/ Capital Projects Division													
801 0010 70 77	3003	Heacock Street South Extension	906,411										-
801 0021 70 77	3003	SR-60/ Moreno Beach IC Phase 2	1,161,200					2,500,000	5,000,000				7,500,000
		Subtotal 3003-70-77-80001	**2,067,611**	-	-	-	-	**2,500,000**	**5,000,000**	-	-	-	**7,500,000**
		Total Fund 3003	**2,067,611**	-	-	-	-	**2,500,000**	**5,000,000**	-	-	-	**7,500,000**
		Fund 3004 - Traffic Mitigation											
Public Works Department/ Transportation Engineering Division													
808 0031	3004	Transit Signal Priority Integration Phase 1	75,000							350,000			350,000
		Subtotal 3004-70-76-80008	**75,000**	-	-	-	-	-	-	**350,000**	-	-	**350,000**
		Total Fund 3004	**75,000**	-	-	-	-	-	-	**350,000**	-	-	**350,000**
		Fund 3006 - Parks and Community Services Capital Projects											
Parks & Community Services Department/ Parks Maintenance Division													
807 0047	3006	Moreno Valley Community Park Soccer Field Improvements	229,959										-
		Subtotal 3006-50-57-80007	**229,959**	-	-	-	-	-	-	-	-	-	-
		Total Fund 3006	**229,959**	-	-	-	-	-	-	-	-	-	-
		Fund 3008 - Capital Projects Reimbursements											
Public Works Department/ Capital Projects Division													
801 0078	3008	Citywide Pavement Rehabilitation Program	2,540,523										-
		Subtotal 3008-70-77-80001	**2,540,523**	-	-	-	-	-	-	-	-	-	-

City of Moreno Valley
Capital Improvement Plan
Fiscal Years 2019/20 & 2020/21
Projects Listed by Fund

Project No.	Fund	Project Description	Budget FY 2018-2019					New Request FY 2019-2020	New Request FY 2020-2021	Plan FY 2021-2022	Plan FY 2022-2023	Plan FY 2023-2024 and Beyond	Total
Public Works Department/ Capital Projects Division													
802 0003 70 77	3008	SR-60/ Nason Overcrossing Bridge	51,633										-
		Subtotal 3008-70-77-80002	**51,633**	-	-	-	-	-	-	-	-	-	-
		Total Fund 3008	**2,592,156**	-	-	-	-	-	-	-	-	-	-
		Fund 3015 - PCS Capital Proj (Parkland)											
Parks & Community Services Department/ Parks Maintenance Division													
807 0043	3015	Cottonwood Recreation Center Exterior Landscaping	24,745										-
807 0049	3015	Demonstration Garden	200,000										-
807 0039	3015	Hidden Springs Park II	46,717						30,000				30,000
807 0048	3015	Moreno Valley Community Park Skate Park (Construction)	664,000										-
807 0026 50 57	3015	Moreno Valley Community Park Skate Park (Design)	28,225										-
807 0031 50 57	3015	Rancho Verde Park	174,237										-
807 0028 50 57	3015	Security Cameras at Lasselle Sports Park, Celebration Park and Towngate II Park	1,101										-
807 0040	3015	Shadow Mountain Park Play Equipment	17,999										-
		Subtotal Parkland 3015-50-57-80007	**1,157,024**	-	-	-	-	-	**30,000**	-	-	-	**30,000**
		Total Fund 3015	**1,157,024**	-	-	-	-	-	**30,000**	-	-	-	**30,000**
		Fund 3016 - PCS Capital Proj (Quimby)											
Parks & Community Services Department/ Parks Maintenance Division													
803 0029	3016	Cottonwood Recreation Center Renovation Phase II	2,672										-
803 0044	3016	Electronic Marquee Sign	-					250,000					250,000
803 0027	3016	March Community Center Renovation	28,352					100,000	100,000	50,000			250,000
803 0030	3016	Park Restroom Renovations at Various Sites	80,925					30,000	30,000	30,000	30,000	30,000	150,000
803 0034	3016	Replace Flooring at Various Community Services Facilities	38,371					50,000		50,000			100,000
803 0031	3016	Towngate Community Center Renovation	16,668										-
		Subtotal Quimby 3016-50-57-80003	**166,988**	-	-	-	-	**430,000**	**130,000**	**130,000**	**30,000**	**30,000**	**750,000**
Parks & Community Services Department/ Parks Maintenance Division													
807 0005 50 57	3016	Annual ADA Park Improvements	286,120					100,000	200,000	100,000	100,000	100,000	600,000
807 0041	3016	Civic Center Electrical Upgrades	36,750										-
807 0045	3016	Cottonwood Golf Center Irrigation Improvements	12,850					150,000	100,000				250,000
807 0043	3016	Cottonwood Recreation Center Exterior Landscaping	41,398					45,000					45,000
807 0046	3016	Gateway Park Swing Set	16,707										-
807 0026 50 57	3016	Moreno Valley Community Park Skate Park (Design)	28,225										-
807 0004 50 57	3016	Replacement Playground Equipment	172,397					25,000	75,000	75,000			175,000
		Subtotal Quimby 3016-50-57-80007	**594,447**	-	-	-	-	**320,000**	**375,000**	**175,000**	**100,000**	**100,000**	**1,070,000**
		Total Fund 3016	**761,435**	-	-	-	-	**750,000**	**505,000**	**305,000**	**130,000**	**130,000**	**1,820,000**
		Fund 3301 - DIF Arterial Streets Capital Projects											
Public Works Department/ Capital Projects Division													
801 0076	3301	Heacock St Pedestrian and Bicycle Enhancements/ Gregory Lane	64,761										-
		Subtotal 3301-70-77-80001	**64,761**	-	-	-	-	-	-	-	-	-	-
Public Works Department/ Capital Projects Division													
802 0004	3301	Indian Street/ Cardinal Avenue Bridge (Over Lateral A)	489,888					215,000	200,000	4,000,000			4,415,000
		Subtotal 3301-70-77-80002	**489,888**	-	-	-	-	**215,000**	**200,000**	**4,000,000**	-	-	**4,415,000**
		Total Fund 3301	**554,649**	-	-	-	-	**215,000**	**200,000**	**4,000,000**	-	-	**4,415,000**
		Fund 3302 - DIF Traffic Signal Capital Projects											
Public Works Department/ Transportation Engineering Division													
808 0029	3302	Alessandro Blvd/ Grant St Traffic Signal	270,000										-
808 0016	3302	Dynamic Traveler Alert Message Boards	161,100										-
808 0015	3302	ITS Deployment Phase 1B	203,621										-
808 0025	3302	Moreno Valley Ranch ITS	569,210										-
808 0030	3302	Pigeon Pass Road ITS	274,000										-
		Subtotal 3302-70-76-80008	**1,477,931**	-	-	-	-	-	-	-	-	-	-
Public Works Department/ Capital Projects Division													
808 0023 70 77	3302	Heacock St/ PVSD to Cactus TS	1,000										-
		Subtotal 3302-70-77-80008	**1,000**	-	-	-	-	-	-	-	-	-	-
		Total Fund 3302	**1,478,931**	-	-	-	-	-	-	-	-	-	-
		Fund 3311 - DIF Interchange Improvements Capital Projects											
Public Works Department/ Capital Projects Division													
801 0021 70 77	3311	SR-60/ Moreno Beach IC Phase 2	48,872					100,000	200,000				300,000
801 0052 70 77	3311	SR-60/ World Logistics Center Parkway Interchange	1,217,887					75,000					75,000
		Subtotal 3311-70-77-80001	**1,266,759**	-	-	-	-	**175,000**	**200,000**	-	-	-	**375,000**
Public Works Department/ Capital Projects Division													
802 0003 70 77	3311	SR-60/ Nason Overcrossing Bridge	30,000										-
		Subtotal 3311-70-77-80002	**30,000**	-	-	-	-	-	-	-	-	-	-
		Total Fund 3311	**1,296,759**	-	-	-	-	**175,000**	**200,000**	-	-	-	**375,000**

City of Moreno Valley
Capital Improvement Plan
Fiscal Years 2019/20 & 2020/21
Projects Listed by Fund

Project No.	Fund	Project Description	Budget FY 2018-2019					New Request FY 2019-2020	New Request FY 2020-2021	Plan FY 2021-2022	Plan FY 2022-2023	Plan FY 2023-2024 and Beyond	Total
Fund 5013 - Zone E Extensive Landscape													
Public Works/ Special Districts Division													
806 0001	5013	Landscape Maintenance Districts Capital Improvement Renovation						34,500					34,500
		Subtotal 5013-70-79-80006	-	-	-	-	-	**34,500**	-	-	-	-	**34,500**
		Total Fund 5013	-	-	-	-	-	**34,500**	-	-	-	-	**34,500**
Fund 5014 - LMD 2014-02 Landscape Maint Dist													
Public Works/ Special Districts Division													
806 0001	5014	Landscape Maintenance Districts Capital Improvement Renovation						288,000	166,000	450,000	400,000	100,000	1,404,000
		Subtotal 5014-70-79-80006	-	-	-	-	-	**288,000**	**166,000**	**450,000**	**400,000**	**100,000**	**1,404,000**
		Total Fund 5014	-	-	-	-	-	**288,000**	**166,000**	**450,000**	**400,000**	**100,000**	**1,404,000**
Fund 5111 - Zone D Standard Landscape													
Public Works/ Special Districts Division													
806 0001	5111	Landscape Maintenance Districts Capital Improvement Renovation						213,000	213,000	100,000	100,000	100,000	726,000
		Subtotal 5111-70-79-80006	-	-	-	-	-	**213,000**	**213,000**	**100,000**	**100,000**	**100,000**	**726,000**
		Total Fund 5111	-	-	-	-	-	**213,000**	**213,000**	**100,000**	**100,000**	**100,000**	**726,000**
Fund 5112 - Zone M Medians													
Public Works/ Special Districts Division													
806 0001	5112	Landscape Maintenance Districts Capital Improvement Renovation						133,000	133,000	60,000	60,000	60,000	446,000
		Subtotal 5112-70-79-80006	-	-	-	-	-	**133,000**	**133,000**	**60,000**	**60,000**	**60,000**	**446,000**
		Total Fund 5112	-	-	-	-	-	**133,000**	**133,000**	**60,000**	**60,000**	**60,000**	**446,000**
Fund 5113 - CFD #1													
Parks & Community Services Department/ Parks Maintenance Division													
803 0031	5113	Towngate Community Center Renovation	-					60,000					60,000
		Subtotal 5113-50-57-80003	-	-	-	-	-	**60,000**	-	-	-	-	**60,000**
Parks & Community Services Department/ Parks Maintenance Division													
807 0050	5113	Calsense Irrigation Controller Upgrades						32,000					32,000
807 0051	5113	Celebration Park Splash Pad UV Purification System						50,000					50,000
807 0052	5113	Drinking Fountain Replacements at Various Parks						30,000	22,000				52,000
807 0053	5113	LED Lighting Upgrades at Various Parks						50,000	70,000				120,000
		Subtotal 5113-50-57-80007	-	-	-	-	-	**162,000**	**92,000**	-	-	-	**254,000**
		Total Fund 5113	-	-	-	-	-	**222,000**	**92,000**	-	-	-	**314,000**
Fund 6011 - Electric - Restricted Assets													
Financial and Management Services Department/ Electric Utility Division													
805 0044	6011	Alessandro Crosstown Tie	3,223,801					250,000					250,000
805 0052	6011	Bay Avenue Line Extension	320,000										-
805 0039	6011	City Hall and Library Solar Carports	323,511										-
805 0054	6011	City Hall Annex Solar Carports	-					1,800,000					1,800,000
805 0050	6011	Corporate Yard Transfer	75,000										-
805 0049	6011	Day Street Line Extension	3,350,000					100,000					100,000
805 0046	6011	Electrical System Automation	2,500,000										-
805 0055	6011	Gentian Avenue Line Extension	-					565,000					565,000
805 0043	6011	Heacock Crosstown Tie	2,077,694					100,000					100,000
805 0051	6011	Indian Interconnect Line Extension	355,750										-
805 0027	6011	Kitching Substation and SCE Switchyard/Facility Upgrades	1,548,277										-
805 0045	6011	Mobile Advanced Metering Infrastructure (AMI) System	800,230					800,000					800,000
805 0056	6011	Moreno Beach Bridge Conduit Project	-					500,000					500,000
805 0053	6011	MVU Streetlight LED Retrofit	8,030,892										-
		Subtotal 6011-30-80-80005	**22,605,155**	-	-	-	-	**4,115,000**	-	-	-	-	**4,115,000**
		Total Fund 6011	**22,605,155**	-	-	-	-	**4,115,000**	-	-	-	-	**4,115,000**
Fund 7220 - Technology Services Asset Fund													
City Manager Department/ Technology Services Division													
803 0011 30 39	7220	Box Springs Communications Site	22,536										-
		Subtotal 7220-16-39-80003	**22,536**	-	-	-	-	-	-	-	-	-	-
City Manager Department/ Technology Services Division													
809 0001 30 39	7220	Citywide Fiber Optic Communication Expansion	298,355										-
		Subtotal 7220-16-39-80009	**298,355**	-	-	-	-	-	-	-	-	-	-
City Manager Department/ Technology Services Division													
810 0001 30 39	7220	Citywide Camera Surveillance System	110,714										-
810 0013	7220	PSB Camera Surveillance System	109,573										-
		Subtotal 7220-16-39-80010	**220,287**	-	-	-	-	-	-	-	-	-	-
		Total Fund 7220	**541,178**	-	-	-	-	-	-	-	-	-	-

City of Moreno Valley
Capital Improvement Plan
Fiscal Years 2019/20 & 2020/21
Projects Listed by Fund

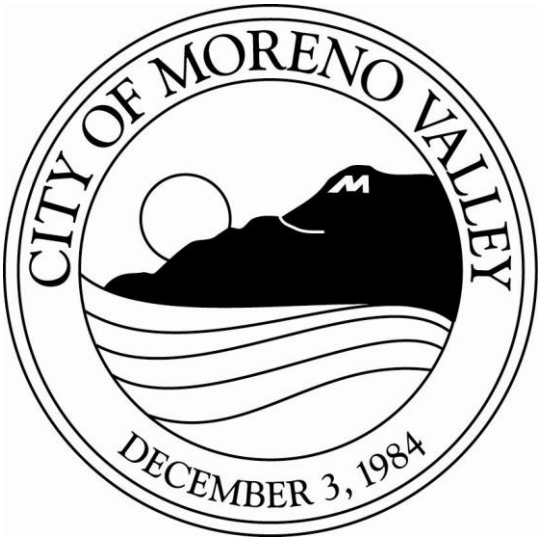
Project No.	Fund	Project Description	Budget FY 2018-2019					New Request FY 2019-2020	New Request FY 2020-2021	Plan FY 2021-2022	Plan FY 2022-2023	Plan FY 2023-2024 and Beyond	Total
Fund 7320 - Facilities Maintenance Asset Fund													
Financial & Management Services Department/ Facilities Division													
810 0005	7320	City Hall Vehicle Gate	14,778										-
810 0004	7320	Senior Center HVAC Replacement	22,250										-
		Subtotal 7320-30-40-80010	**37,028**	-	-	-	-	-	-	-	-	-	-
		Total Fund 7320	**37,028**	-	-	-	-	-	-	-	-	-	-
UNFUNDED													
807 0049	UNF	Demonstration Garden	-							280,000			280,000
801 0076	UNF	Heacock St Pedestrian and Bicycle Enhancements/ Gregory Lane	-							650,000			650,000
801 0010 70 77	UNF	Heacock Street South Extension	-							300,000	7,500,000		7,800,000
803 0027	UNF	March Community Center Renovation	-							8,000,000			8,000,000
801 0052 70 77	UNF	SR-60/ World Logistics Center Parkway Interchange	-							23,000,000		76,000,000	99,000,000
804 0008	UNF	Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	-									8,000,000	8,000,000
		Subtotal UNF	**-**	-	-	-	-	-	-	**32,230,000**	**7,500,000**	**84,000,000**	**123,730,000**
		Total Fund UNF	**-**	-	-	-	-	-	-	**32,230,000**	**7,500,000**	**84,000,000**	**123,730,000**
		Grand Total	**64,935,172**	-	-	-	-	**34,169,378**	**17,594,809**	**47,726,736**	**11,992,736**	**95,999,035**	**207,482,694**

City of Moreno Valley
Capital Improvement Plan
FY 2019-2024 and Beyond
Summary by Fund

Amounts in $1,000's

Fund	New Request FY 19/20	New Request FY 20/21	Plan FY21/22	Plan FY22/23	Plan FY23/24 & Beyond	**Total by Fund**
Fund 2000 - Gas Tax	3,688	3,553	4,251	3,553	3,553	**18,597**
Fund 2001 - Measure A	0	0	490	140	290	**920**
Fund 2005 - Air Quality Management	30	30	30	30	30	**150**
Fund 2008 - Storm Water Management	80	80	80	80	456	**776**
Fund 2301 - Capital Projects Grants	18,854	7,393	5,381	0	0	**31,628**
Fund 2512 - Community Development Block Grant	1,104	0	0	0	0	**1,104**
Fund 3000 - Facility Construction	1,447	0	0	0	0	**1,447**
Fund 3002 - Public Works General Capital Projects	321	0	0	0	7,280	**7,601**
Fund 3003 - Transportation Uniform Mitigation Fees (TUMF)	2,500	5,000	0	0	0	**7,500**
Fund 3004 - Traffic Mitigation	0	0	350	0	0	**350**
Fund 3015 - Parks & Community Services (Parkland)	0	30	0	0	0	**30**
Fund 3016 - Parks & Community Services (Quimby)	750	505	305	130	130	**1,820**
Fund 3301 - DIF Arterial Streets	215	200	4,000	0	0	**4,415**
Fund 3311 - DIF Interchange Improvements	175	200	0	0	0	**375**
Fund 5013 - Zone E Extensive Landscape	34	0	0	0	0	**34**
Fund 5014 - LMD 2014-02 Landscape Maint Dist	288	166	450	400	100	**1,404**
Fund 5111 - Zone D Standard Landscape	213	213	100	100	100	**726**
Fund 5112 - Zone M Medians	133	133	60	60	60	**446**
Fund 5113 - Community Facility District #1	222	92	0	0	0	**314**
Fund 6011 - Electric - Restricted Assets	4,115	0	0	0	0	**4,115**
Unfunded	0	0	56,207	52,562	1,337,895	**1,446,664**
Total by Fiscal Year	34,169	17,595	71,704	57,054	1,349,894	**1,530,417**

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2019-2024 and Beyond



Unfunded Projects

ADOPTED
CAPITAL IMPROVEMENT PLAN

FISCAL YEARS
2019/20 & 2020/21

CITY OF MORENO VALLEY
DECEMBER 3, 1984

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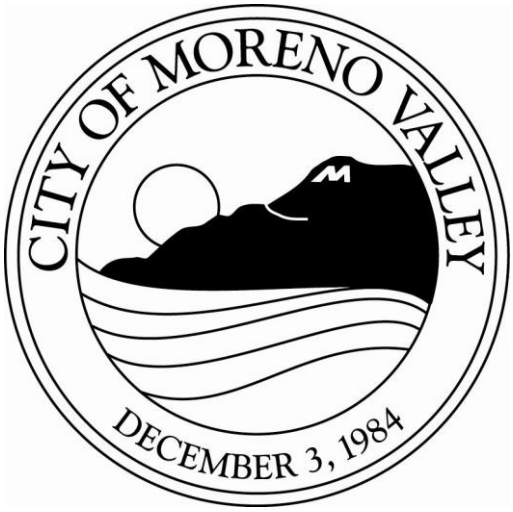
CITY OF MORENO VALLEY
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Streets and Highways

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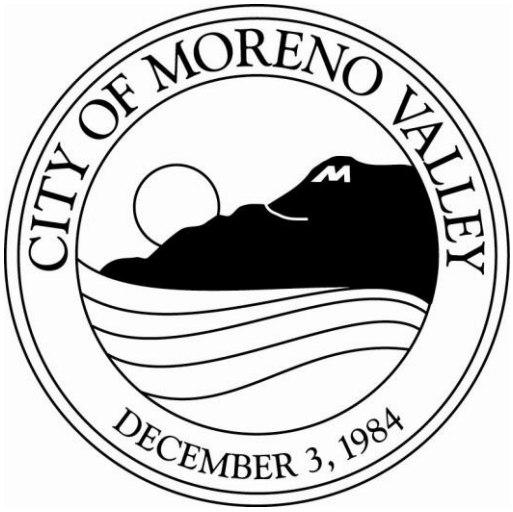
CITY OF MORENO VALLEY
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CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Alessandro Boulevard / Frederick Street to Theodore Street

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

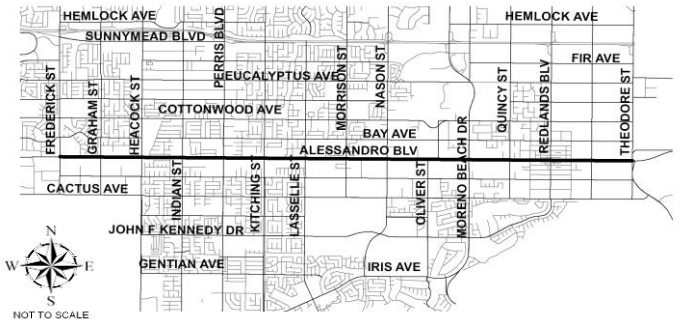
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will provide street widening improvements.

Justification or Significance of Improvement:
The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. This project will provide widening in the corridor to accommodate traffic growth.

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

Project Location Map:



Council District(s):

- [x] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							651,100	**651,100**
Design							1,302,000	**1,302,000**
Right of Way							9,765,000	**9,765,000**
Construction							53,381,600	**53,381,600**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**65,099,700**	**65,099,700**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
TUMF Cap Proj (3003)								
3003.UNF							38,154,200	**38,154,200**
DIF Arterial Streets (2901)								
3301.UNF							26,945,500	**26,945,500**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**65,099,700**	**65,099,700**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Alessandro Boulevard (Future) / Theodore Street to Gilman Springs Road

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

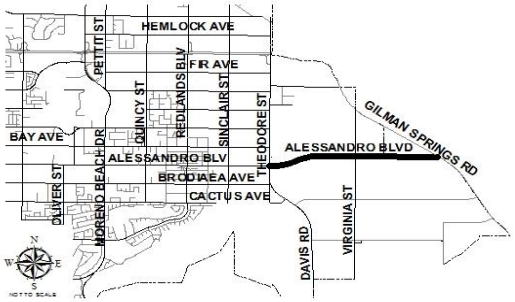
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will provide street widening improvements.

Justification or Significance of Improvement:
The project is needed to provide widening in the corridor to accommodate traffic growth.

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

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		FY 19/20 - FY 20/21 Budget: New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.							223,700	**223,700**
Design							450,200	**450,200**
Right of Way							3,376,200	**3,376,200**
Construction							18,454,600	**18,454,600**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**22,504,700**	**22,504,700**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
TUMF Cap Proj (3003)								
3003.UNF							13,502,800	**13,502,800**
DIF Arterial Streets (2901)								
3301.UNF							9,001,900	**9,001,900**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**22,504,700**	**22,504,700**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Alessandro Boulevard / Old 215 Frontage Road to Old I-215 Widening

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

The project would modify the intersection of Old 215 and Alessandro Boulevard to remove the existing "pork chop" islands on the north side, relocating the traffic signals to the curb returns; install curb, gutter, sidewalk, bike lanes, curb return and bus pad at the northwest corner, extending westerly to meet existing sidewalk; widen 300 feet of roadway on approach to the I-215 northbound ramp intersection; and modify the ramp intersection signal to provide three continuous westbound through lanes through the project limits.

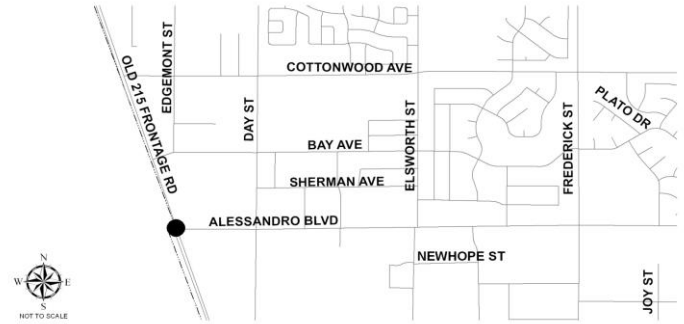
Justification or Significance of Improvement:

The project would eliminate a bottleneck on Alessandro Boulevard, thereby improving mobility for the City's residents.

Estimated Maintenance Costs:

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

Project Location Map:



Council District(s):

- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		FY 19/20 - FY 20/21 Budget: New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design					91,100			**91,100**
Right of Way								
Construction					489,000			**489,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**580,100**	**0**	**0**	**580,100**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF					580,100			**580,100**
REVENUE TOTAL	**0**		**0**	**0**	**580,100**	**0**	**0**	**580,100**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Alessandro Boulevard / Old 215 Frontage Road to Frederick Street

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

This project utilized FY 2008/2009 obligated TUMF funds for the PA&ED planning phase of the Alessandro Boulevard improvements. The objective of this project is to add travel lanes in the east-west direction by acquiring right of way and widening Alessandro Boulevard from four (4) lanes to six (6) lanes from Frederick Street to the Old 215 with transition lanes to I-215. Street improvements will include retaining walls, tree removals, grading, curb and gutter, sidewalk, pavement, bike lanes, 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.

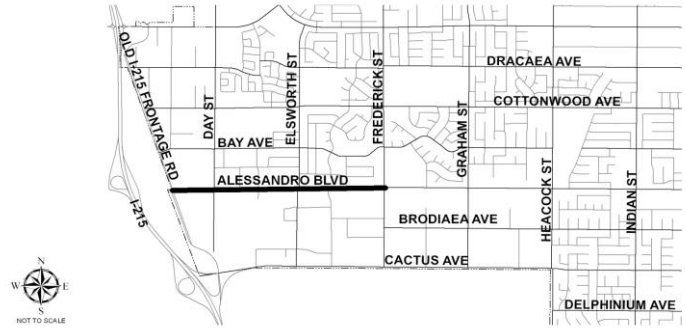
Justification or Significance of Improvement:

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):

- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							313,000	**313,000**
Right of Way							2,276,900	**2,276,900**
Construction							2,051,800	**2,051,800**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**4,641,700**	**4,641,700**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
DIF Arterial Streets (2901)								
3301.UNF							4,641,700	**4,641,700**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**4,641,700**	**4,641,700**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Atwood Avenue / Perris Boulevard to Princess Lane

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

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

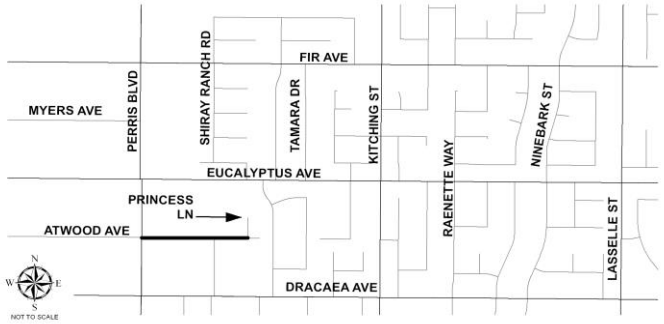
Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where full-width street and sidewalk improvements do not currently exist.

Estimated Maintenance Costs:

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

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							6,100	**6,100**
Design							60,800	**60,800**
Right of Way							42,500	**42,500**
Construction							492,100	**492,100**
Other (Utility Relocation)							577,100	**577,100**
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,178,600**	**1,178,600**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							1,178,600	**1,178,600**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,178,600**	**1,178,600**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Bay Avenue / Day Street to Grant Street

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

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

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

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

Project Location Map:

Council District(s):

- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		FY 19/20 - FY 20/21 Budget: New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.							159,200	**159,200**
Design							216,300	**216,300**
Right of Way							164,600	**164,600**
Construction							1,195,000	**1,195,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,735,100**	**1,735,100**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							1,735,100	**1,735,100**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,735,100**	**1,735,100**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Bay Avenue / Old 215 Frontage Road to Day Street

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

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

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

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

Project Location Map:

Council District(s):

- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							220,500	**220,500**
Design							298,900	**298,900**
Right of Way							218,100	**218,100**
Construction							1,651,200	**1,651,200**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**2,388,700**	**2,388,700**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							2,388,700	**2,388,700**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**2,388,700**	**2,388,700**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Box Springs Road / West of Clark Street to Day Street

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

The objective of this project is to provide an additional eastbound lane on the south side of Box Springs Road. The construction will include curb, gutter, sidewalks, traffic signal modifications, storm drain improvements, and right of way acquisitions. These improvements will mitigate traffic congestion by reducing travel time and fuel consumption.

This project was previously funded through TUMF and Measure A.

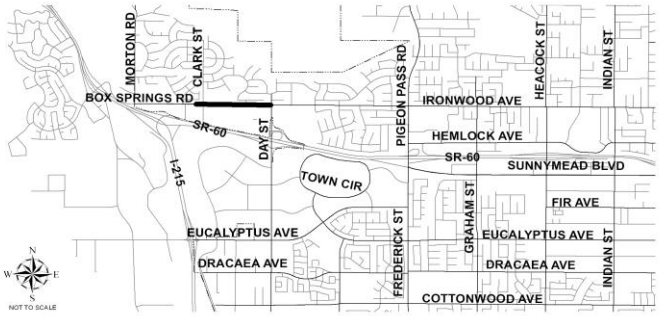
Justification or Significance of Improvement:

This project will provide improvements that will mitigate traffic congestion by reducing travel time and fuel consumption.

Estimated Maintenance Costs:

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

Project Location Map:



Council District(s):

- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ. Design						182,300	182,300	**364,600**
Right of Way							425,300	**425,300**
Construction							2,577,000	**2,577,000**
Other							182,300	**182,300**
PROJECT TOTAL	**0**		**0**	**0**	**0**	**182,300**	**3,366,900**	**3,549,200**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
TUMF Cap Proj (3003) 3003.UNF							3,063,100	**3,063,100**
Measure A (2001) 2001.UNF						182,300	303,800	**486,100**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**182,300**	**3,366,900**	**3,549,200**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Brodiaea Avenue / Quincy Street to Wilmot Street

Department / Division: Public Works Department / Capital Projects Division

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

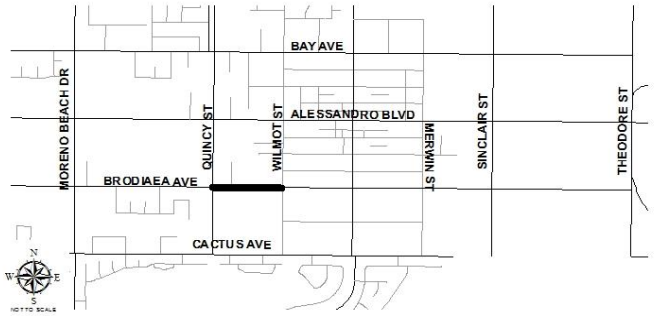
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [x] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 yrs)

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

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

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

Project Location Map:



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

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							6,100	**6,100**
Design							54,700	**54,700**
Right of Way							60,800	**60,800**
Construction							394,900	**394,900**
Other							12,200	**12,200**
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**528,700**	**528,700**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							528,700	**528,700**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**528,700**	**528,700**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Brodiaea Avenue / Redlands Boulevard to Merwin Street

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

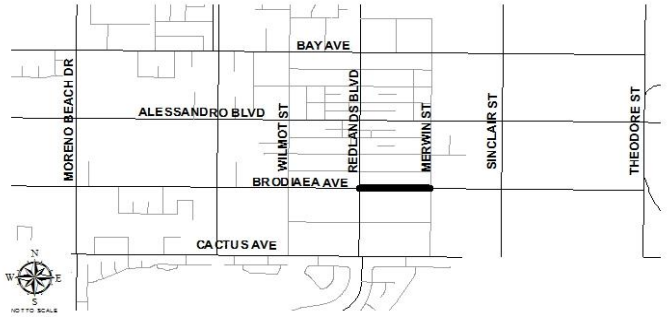
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [x] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 yrs)

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

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

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

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [x] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							6,100	**6,100**
Design							54,700	**54,700**
Right of Way							60,800	**60,800**
Construction							394,900	**394,900**
Other							12,200	**12,200**
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**528,700**	**528,700**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							528,700	**528,700**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**528,700**	**528,700**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Brodiaea Avenue / Wilmot Street to Redlands Boulevard

Department / Division: Public Works Department / Capital Projects Division

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

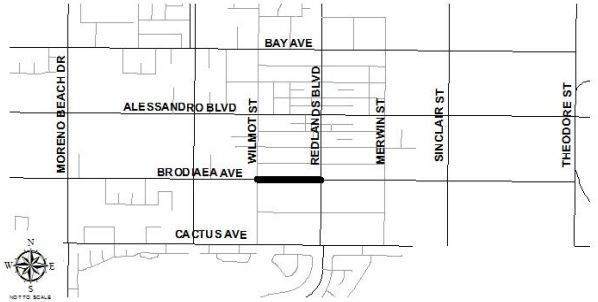
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [x] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 yrs)

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

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

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

Project Location Map:



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

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							6,100	**6,100**
Design							54,700	**54,700**
Right of Way								
Construction							394,900	**394,900**
Other							12,200	**12,200**
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**467,900**	**467,900**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							467,900	**467,900**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**467,900**	**467,900**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Cactus Avenue / Nason Street to Redlands Boulevard

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

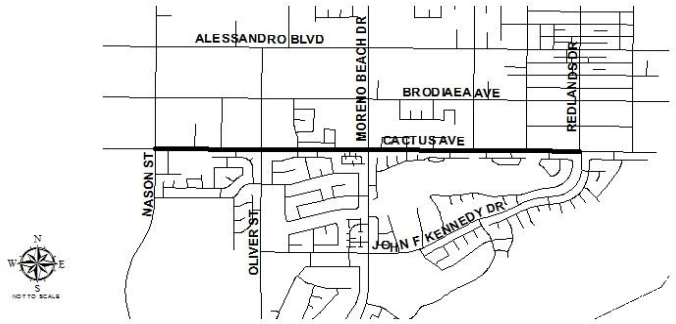
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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

Justification or Significance of Improvement:
The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. This project is needed to provide widening in the corridor to accommodate traffic growth.

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

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [x] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							226,200	**226,200**
Design							452,500	**452,500**
Right of Way							1,357,600	**1,357,600**
Construction							7,014,200	**7,014,200**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**9,050,500**	**9,050,500**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
DIF Arterial Streets (2901) 3301.UNF							9,050,500	**9,050,500**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**9,050,500**	**9,050,500**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Citywide Sidewalk Installation

Department / Division: Public Works Department / Capital Projects Division

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

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

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

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

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

Project Location Map:

CITYWIDE

Council District(s):
- ☑ District 1
- ☑ District 2
- ☑ District 3
- ☑ District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							182,300	**182,300**
Right of Way								
Construction							729,000	**729,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**911,300**	**911,300**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							911,300	**911,300**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**911,300**	**911,300**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Cottonwood Avenue / Old 215 Frontage Road to Theodore Street

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

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

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

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

Project Location Map:

Council District(s):

- [x] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							1,811,000	**1,811,000**
Design							4,527,000	**4,527,000**
Right of Way							5,467,500	**5,467,500**
Construction							19,328,900	**19,328,900**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**31,134,400**	**31,134,400**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
DIF Arterial Streets (2901) 3301.UNF							31,134,400	**31,134,400**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**31,134,400**	**31,134,400**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Davis Street Roadway and Sidewalk Improvements / Ironwood Avenue to Manzanita Avenue

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

This project will reconstruct sidewalks, access ramps, driveway approaches at various locations along both sides of Davis Street from Ironwood Avenue to Manzanita Avenue to upgrade these facilities to current ADA standards. The project will also include the relocations of utilities, fences and block walls, other obstructions along the sidewalks, and required rights of way to accommodate the proposed improvements.

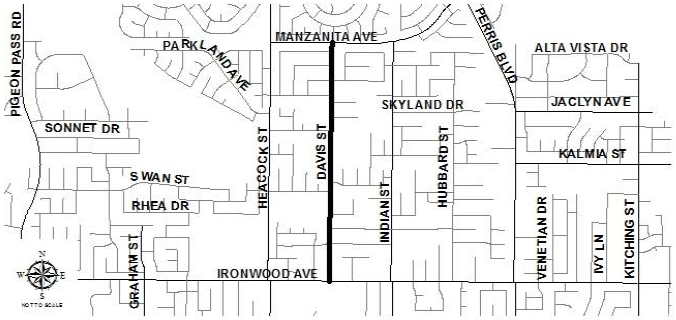
Justification or Significance of Improvement:

The purpose of this project is to provide upgrades and modifications to existing street improvements.

Estimated Maintenance Costs:

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

Project Location Map:



Council District(s):

- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							145,800	**145,800**
Right of Way							97,200	**97,200**
Construction							729,000	**729,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**972,000**	**972,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							972,000	**972,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**972,000**	**972,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Day Street / Alessandro Boulevard to Old 215 Frontage Road

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

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

Justification or Significance of Improvement:
The project is needed to provide widening in the corridor to accommodate traffic growth.

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

Project Location Map:

Council District(s):

- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							155,000	**155,000**
Design							387,600	**387,600**
Right of Way							464,100	**464,100**
Construction							1,737,900	**1,737,900**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**2,744,600**	**2,744,600**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Dif Arterial Streets (2901) 3301.UNF							2,744,600	**2,744,600**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**2,744,600**	**2,744,600**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Day Street / Cottonwood Avenue to Alessandro Boulevard

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

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

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

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

Project Location Map:

Council District(s):

- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							51,600	**51,600**
Design							193,700	**193,700**
Right of Way							545,500	**545,500**
Construction							1,316,800	**1,316,800**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**2,107,600**	**2,107,600**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Dif Arterial Streets (2901) 3301.UNF							2,107,600	**2,107,600**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**2,107,600**	**2,107,600**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Day Street / SR-60 Interchange

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

This project will involve design and construction of a new SR-60 freeway westbound on-ramp on the west side of Day Street. It includes a WB auxiliary lane, HOV bypass lanes on both WB on-ramps, bridge widening for the WB loop on-ramp HOV bypass lane, and associated walls and traffic channelization devices. The project includes constructing the missing sidewalk gap along the west side of Day Street at an estimated cost of $1,000,000 for construction.

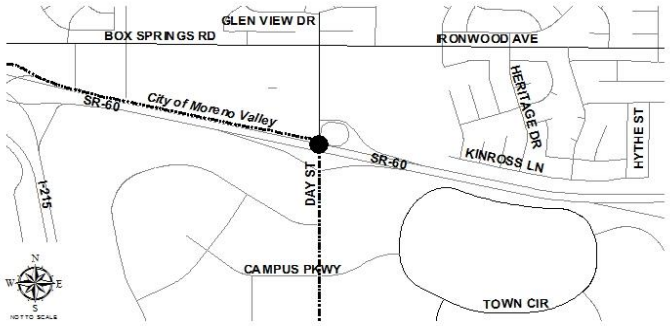
Justification or Significance of Improvement:

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

Estimated Maintenance Costs:

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

Project Location Map:



Council District(s):

- [x] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.					60,800		182,300	**243,100**
Design					243,000		729,000	**972,000**
Right of Way					91,100		273,400	**364,500**
Construction					1,215,000		9,112,500	**10,327,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**1,609,900**	**0**	**10,297,200**	**11,907,100**

FUNDING SOURCE	**Budget FY 2018/2019**		**Carryover plus New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF					1,609,900		10,297,200	**11,907,100**
REVENUE TOTAL	**0**		**0**	**0**	**1,609,900**	**0**	**10,297,200**	**11,907,100**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Day Street Improvements / SR-60 to Ironwood Avenue

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

This project will construct improvements on Day Street and provide signalized access to the existing Canyon Springs commercial center on the west side of Day Street, as well as a future commercial center on the east side of Day Street. The City was working with Caltrans to relinquish a portion of right of way along Day Street. Caltrans was not in favor of the action in 2014. Relinquishment of the Caltrans right of way to the City along Day Street would have allowed the City to modify the street.

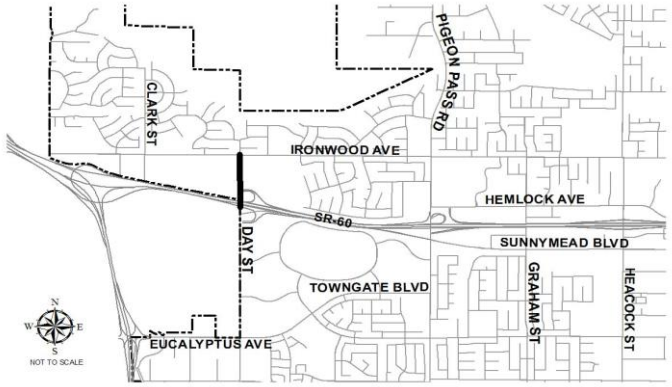
Justification or Significance of Improvement:

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

Estimated Maintenance Costs:

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

Project Location Map:



Council District(s):

- ☐ District 1
- ☑ District 2
- ☐ District 3
- ☐ District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							60,800	**60,800**
Right of Way								
Construction							1,154,300	**1,154,300**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,215,100**	**1,215,100**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							1,215,100	**1,215,100**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,215,100**	**1,215,100**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Dracaea Avenue / 650 Ft West of Theodore Street to Theodore Street

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

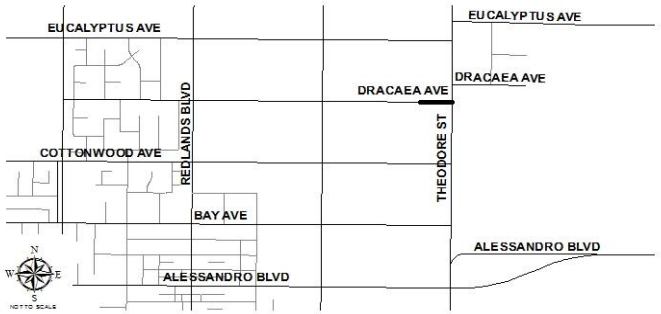
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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

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

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

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							70,000	**70,000**
Design							95,000	**95,000**
Right of Way								
Construction							524,900	**524,900**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**689,900**	**689,900**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							689,900	**689,900**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**689,900**	**689,900**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Dracaea Avenue / Nason Street to 700 Ft East of Nason Street

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

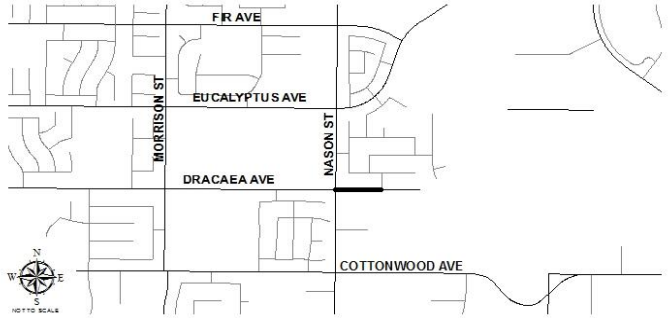
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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

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

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

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							92,300	**92,300**
Design							125,900	**125,900**
Right of Way							233,200	**233,200**
Construction							695,600	**695,600**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,147,000**	**1,147,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							1,147,000	**1,147,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,147,000**	**1,147,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Dracaea Avenue / Old 215 Frontage Road to Day Street

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

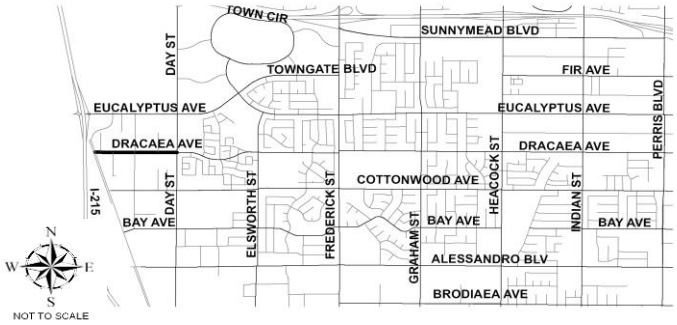
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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

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

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

Project Location Map:



Council District(s):

- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							221,500	**221,500**
Design							300,700	**300,700**
Right of Way							317,000	**317,000**
Construction							1,661,500	**1,661,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**2,500,700**	**2,500,700**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							2,500,700	**2,500,700**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**2,500,700**	**2,500,700**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Dracaea Avenue / Redlands Boulevard to 1,320 Ft East of Redlands Boulevard

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

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

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

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

Project Location Map:

Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							142,000	**142,000**
Design							192,700	**192,700**
Right of Way							242,400	**242,400**
Construction							1,065,600	**1,065,600**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,642,700**	**1,642,700**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							1,642,700	**1,642,700**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,642,700**	**1,642,700**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Dracaea Avenue / Theodore Street to 1,500 Ft East of Theodore Street

Department / Division: Public Works Department / Capital Projects Division

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

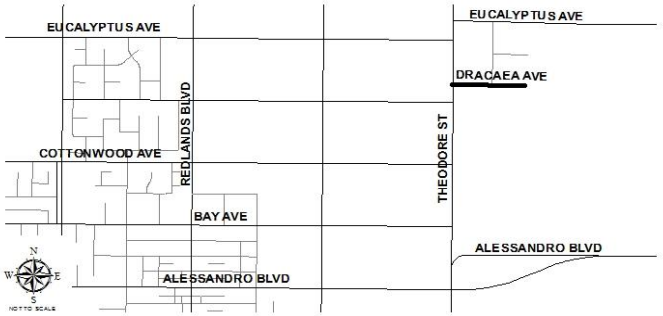
Project Priority in CIP Category:
- ☐ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☑ Deferrable (Start within 5 to 10 yrs)

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

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

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

Project Location Map:



Council District(s):
- ☐ District 1
- ☐ District 2
- ☑ District 3
- ☐ District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							161,400	**161,400**
Design							218,700	**218,700**
Right of Way								
Construction							1,209,900	**1,209,900**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,590,000**	**1,590,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							1,590,000	**1,590,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,590,000**	**1,590,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Elder Avenue / Morrison Street to Nason Street

Department / Division: Public Works Department / Capital Projects Division

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

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

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

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

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

Project Location Map:

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

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							181,600	**181,600**
Design							246,600	**246,600**
Right of Way							363,500	**363,500**
Construction							1,363,200	**1,363,200**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**2,154,900**	**2,154,900**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							2,154,900	**2,154,900**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**2,154,900**	**2,154,900**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Encilia Avenue / Moreno Beach Drive to Eucalyptus Avenue (Future)

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

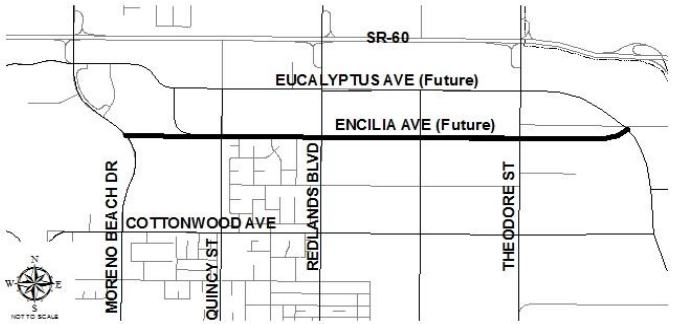
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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

Justification or Significance of Improvement:
The project is needed to provide widening in the corridor to accommodate traffic growth.

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

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
			FY 19/20 - FY 20/21 Budget					
Prelim. Eng. / Environ.							452,000	**452,000**
Design							645,800	**645,800**
Right of Way							3,142,600	**3,142,600**
Construction							14,450,000	**14,450,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**18,690,400**	**18,690,400**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF							18,690,400	**18,690,400**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**18,690,400**	**18,690,400**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Eucalyptus Avenue / I-215 to Towngate Boulevard and Heacock Street to Morrison Street

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

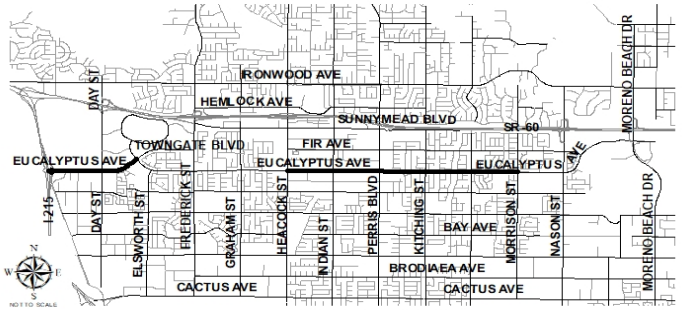
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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

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

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

Project Location Map:



Council District(s):

- [x] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							1,167,600	**1,167,600**
Design							2,335,200	**2,335,200**
Right of Way							6,325,300	**6,325,300**
Construction							14,741,600	**14,741,600**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**24,569,700**	**24,569,700**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
TUMF Cap Proj (3003) 3003.UNF							1,400,900	**1,400,900**
DIF Arterial Streets (2901) 3301.UNF							23,168,800	**23,168,800**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**24,569,700**	**24,569,700**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Eucalyptus Avenue / Perris Boulevard to Kitching Street

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

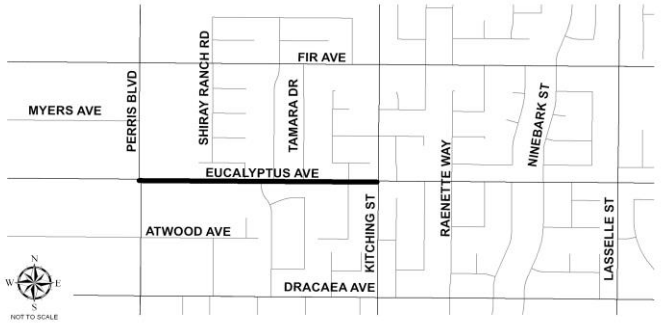
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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

Justification or Significance of Improvement:
The purpose of this project is to improve a segment of Eucalyptus Avenue along the south side of the roadway, where full-width street and sidewalk improvements do not currently exist.

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

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
			FY 19/20 - FY 20/21 Budget					
Prelim. Eng. / Environ.							18,200	**18,200**
Design							140,900	**140,900**
Right of Way							267,300	**267,300**
Construction							1,031,500	**1,031,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,457,900**	**1,457,900**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF							1,457,900	**1,457,900**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,457,900**	**1,457,900**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Eucalyptus Avenue / Redlands Boulevard to Theodore Street

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

This project will provide missing improvements that include sidewalk, curb, gutter, median, asphalt pavement, drainage improvements, and striping on the south and west end of Eucalytus Avenue between Redlands Boulevard and Theodore Street.

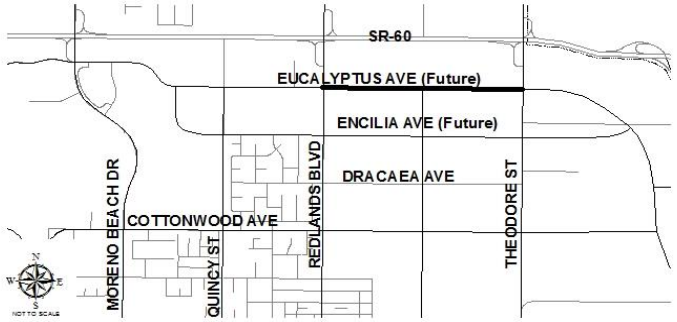
Justification or Significance of Improvement:

These improvements will improve the level of service at both intersections, reduce truck traffic congestion on Eucalyptus Avenue, and also reduce flooding by improving storm drain facilities in the area.

Estimated Maintenance Costs:

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

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							12,200	**12,200**
Design								
Right of Way								
Construction							2,193,100	**2,193,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**2,205,300**	**2,205,300**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
DIF Arterial Streets (2901)								
3301.UNF							607,500	**607,500**
Developer Contribution								
UNF							1,597,800	**1,597,800**
								0
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**2,205,300**	**2,205,300**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Eucalyptus Avenue (Formerly Fir Avenue) / Petit Street to Redlands Boulevard

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

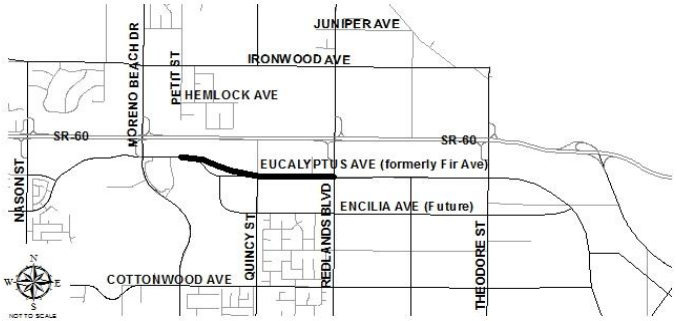
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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

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

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

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							257,900	**257,900**
Design							670,800	**670,800**
Right of Way							1,290,100	**1,290,100**
Construction							2,941,300	**2,941,300**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**5,160,100**	**5,160,100**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
TUMF Cap Proj (3003) 3003.UNF							309,600	**309,600**
DIF Arterial Streets (2901) 3301.UNF							4,850,500	**4,850,500**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**5,160,100**	**5,160,100**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Fir Avenue / Tamara Drive to Kitching Street and Tamara Drive (East Side)

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

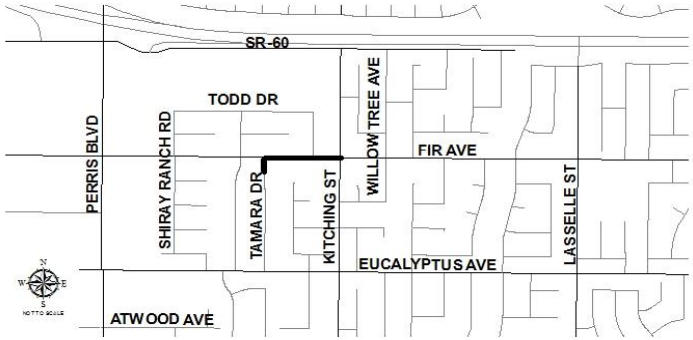
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping along Fir Avenue and to close a gap on the east side of Tamara Drive from Fir Avenue to the South.

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

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

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							37,100	**37,100**
Design							50,400	**50,400**
Right of Way							12,200	**12,200**
Construction							303,800	**303,800**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**403,500**	**403,500**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
DIF Arterial Streets (2901) 3301.UNF							403,500	**403,500**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**403,500**	**403,500**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Frederick Street Permanent Median / Calle San Juan de Los Lagos to Alessandro Boulevard

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

This project will involve replacing a temporary glue down curb median with a permanent median on Frederick Street from Calle San Juan de Los Lagos to Alessandro Boulevard.

This project was deferred indefinitely by the City Council during their June 23, 2009 meeting.

This project was previously funded under DIF Arterial Streets.

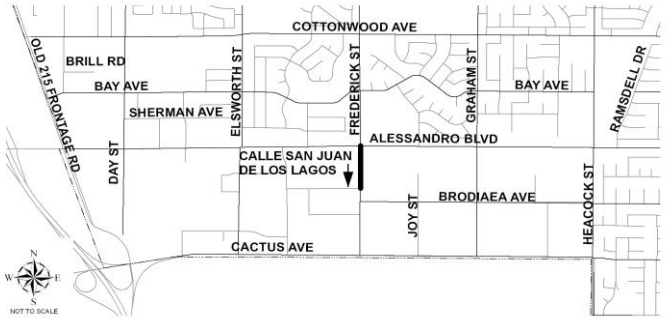
Justification or Significance of Improvement:

The median will enhance safety and channelize turn movements.

Estimated Maintenance Costs:

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

Project Location Map:



Council District(s):

- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							6,100	**6,100**
Design							24,300	**24,300**
Right of Way								
Construction							486,000	**486,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**516,400**	**516,400**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
DIF Arterial Streets (2901) 3301.UNF							516,400	**516,400**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**516,400**	**516,400**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Gentian Avenue / Heacock Street to Perris Boulevard

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

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

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

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

Project Location Map:

Council District(s):

- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							185,300	**185,300**
Design							463,500	**463,500**
Right of Way							428,300	**428,300**
Construction							2,038,200	**2,038,200**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**3,115,300**	**3,115,300**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
DIF Arterial Streets (2901) 3301.UNF							3,115,300	**3,115,300**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**3,115,300**	**3,115,300**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Heacock Street / Cactus Avenue Commercial Vehicle Improvements

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:
This project will increase the curb return radius at the southwest corner of Heacock Street and Cactus Avenue to improve truck operations, thereby increasing intersection capacity.

Schedule: TBD

Justification or Significance of Improvement:
The project will increase the capacity of this heavily traveled intersection, thereby reducing delay for cars and trucks.

Estimated Maintenance Costs:
The project will add a nominal amount of sidewalk and pavement to the maintained street system.

Project Location Map:

Council District(s):

- [x] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.					10,000		10,000	**20,000**
Design					45,000			**45,000**
Right of Way								**0**
Construction					195,000			**195,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**250,000**	**0**	**10,000**	**260,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF					250,000		10,000	**260,000**
REVENUE TOTAL	**0**		**0**	**0**	**250,000**	**0**	**10,000**	**260,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Heacock Street / Reche Vista Drive to Cactus Avenue

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

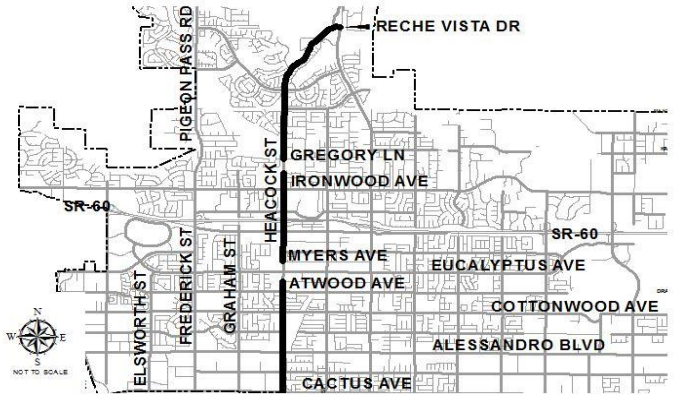
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will provide street improvements such as sidewalk, curb, gutter, asphalt concrete pavement, and striping along Heacock Street, between Reche Vista Drive and Cactus Aveune where missing improvements exist. The gap sections shown on the location map, between Atwood Avenue and Myers Avenue, and between Gregory Lane to 680' south, is covered on separate project sheets.

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

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

Project Location Map:



Council District(s):

- [x] District 1
- [x] District 2
- [x] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							121,500	**121,500**
Design							364,500	**364,500**
Right of Way							607,500	**607,500**
Construction							2,430,000	**2,430,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**3,523,500**	**3,523,500**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
DIF Arterial Streets (2901) 3301.UNF							3,523,500	**3,523,500**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**3,523,500**	**3,523,500**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Heacock Street Sidewalk / Atwood Avenue to Myers Avenue

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

Phase 1 constructed a temporary asphalt concrete sidewalk which was completed in June 2012 at a cost of $200,000.

Phase 2 (Ultimate Improvements)
This project will construct the ultimate street improvements and sidewalk along the east side of Heacock Street between Atwood Avenue and Myers Avenue. The project requires acquisition of right of way located on the east side of Heacock Street. Improvements will include full street widening on the east side that accommodates the General Plan cross section for Heacock Street (widening of the existing two through lanes, striped median, and shoulder), as well as construction of the ultimate sidewalk along this segment.

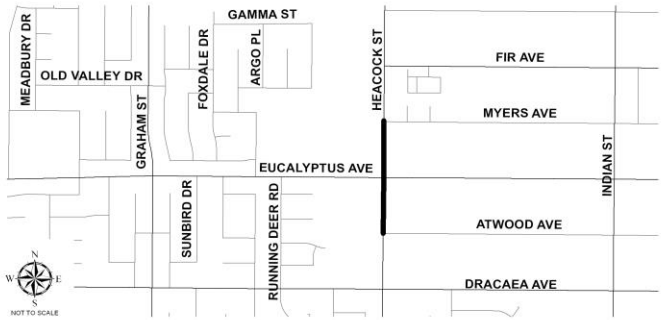
Justification or Significance of Improvement:

This project will enhance the traffic conditions and provide a concrete sidewalk and full street width improvements per the City standard for this section of Heacock Street.

Estimated Maintenance Costs:

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

Project Location Map:



Council District(s):

- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							60,800	**60,800**
Design							243,000	**243,000**
Right of Way							668,300	**668,300**
Construction							850,500	**850,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,822,600**	**1,822,600**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
DIF Arterial Streets (2901) 3301.UNF							1,822,600	**1,822,600**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,822,600**	**1,822,600**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: I-215 / Cactus Avenue Interchange Improvements

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

The project will study alternatives to improve the I-215 / Cactus Avenue on- and off-ramps, eliminating or realigning auxiliary lanes and widening or replacing the over-crossing structure at I-215 / Cactus Avenue. TUMF allocations are dependent upon the availability of funds from the Western Riverside Council of Governments (WRCOG).

Project Study Report: Caltrans sign-off July 2009
Project Approval and Environmental Documentation: Subject to available funding
Design: Subject to available funding
Right of Way: Subject to available funding
Construction: Subject to available funding

This project was previously funded under TUMF.

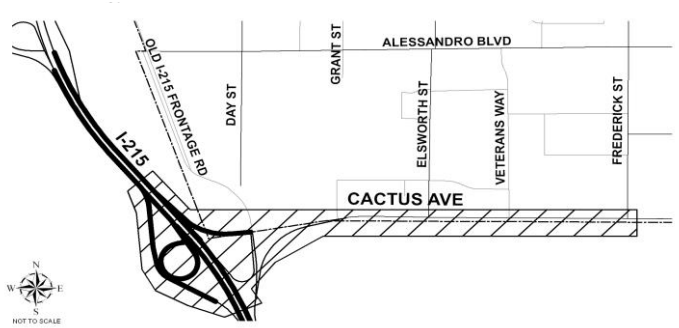
Justification or Significance of Improvement:

The objective of the project is to reduce traffic congestion, enhance access, and improve traffic circulation along Cactus Avenue and to the main gate at March Air Reserve Base (MARB).

Estimated Maintenance Costs:

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

Project Location Map:



Council District(s):

- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.					1,215,000			**1,215,000**
Design					4,252,500			**4,252,500**
Right of Way						6,196,500		**6,196,500**
Construction							52,002,000	**52,002,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**5,467,500**	**6,196,500**	**52,002,000**	**63,666,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
TUMF Cap Proj (3003) 3003.UNF					5,467,500	6,196,500	52,002,000	**63,666,000**
REVENUE TOTAL	**0**		**0**	**0**	**5,467,500**	**6,196,500**	**52,002,000**	**63,666,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Indian Street / Manzanita Avenue to Superior Avenue

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

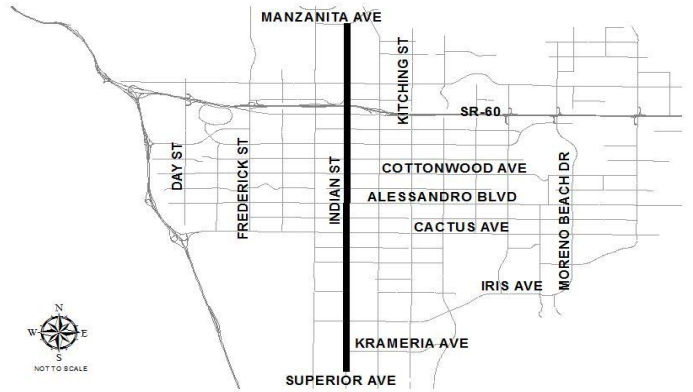
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. The SR-60 bridge crossing is listed separately under the "Bridges" category in this CIP.

Justification or Significance of Improvement:
The project is needed to provide widening in the corridor to accommodate traffic growth.

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

Project Location Map:



Council District(s):

- [x] District 1
- [x] District 2
- [x] District 3
- [x] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							774,900	**774,900**
Design							1,549,700	**1,549,700**
Right of Way							4,562,300	**4,562,300**
Construction							21,742,100	**21,742,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**28,629,000**	**28,629,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
DIF Arterial Streets (2901) 3301.UNF							28,629,000	**28,629,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**28,629,000**	**28,629,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Indian Street / San Michele Road to Southerly City Limits

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

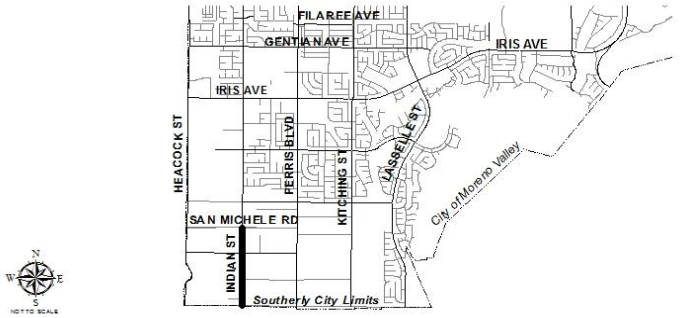
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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

Justification or Significance of Improvement:
The project is needed to provide widening in the corridor to accommodate traffic growth.

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

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							155,000	**155,000**
Design							322,800	**322,800**
Right of Way							468,700	**468,700**
Construction							4,076,200	**4,076,200**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**5,022,700**	**5,022,700**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
TUMF Cap Proj (3003)								
3003.UNF							3,042,700	**3,042,700**
DIF Arterial Streets (2901)								
3301.UNF							1,980,000	**1,980,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**5,022,700**	**5,022,700**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Iris Avenue / Indian Street to 200 Ft East of Wedow Drive

Department / Division: Public Works Department / Capital Projects Division

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

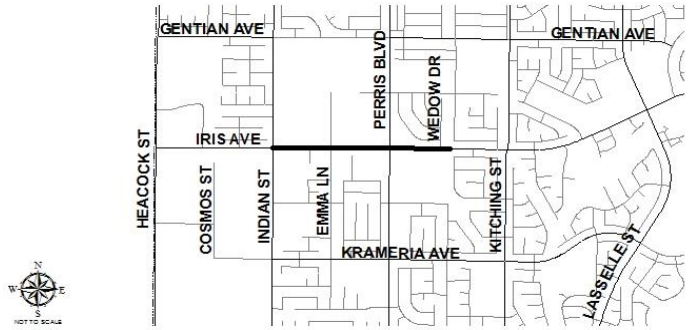
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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

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

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

Project Location Map:



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

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							317,100	**317,100**
Design							792,800	**792,800**
Right of Way							854,100	**854,100**
Construction							3,488,900	**3,488,900**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**5,452,900**	**5,452,900**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
DIF Arterial Streets (2901) 3301.UNF							5,452,900	**5,452,900**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**5,452,900**	**5,452,900**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Ironwood Avenue / Nason Street to Redlands Boulevard

Department / Division: Public Works Department / Capital Projects Division

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

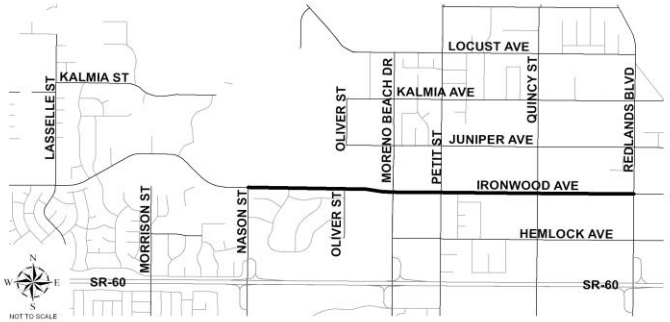
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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

Justification or Significance of Improvement:
The project is needed to provide widening in the corridor to accommodate traffic growth.

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

Project Location Map:



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

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							258,200	**258,200**
Design							516,600	**516,600**
Right of Way							1,265,700	**1,265,700**
Construction							7,754,900	**7,754,900**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**9,795,400**	**9,795,400**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
TUMF Cap Proj (3003) 3003.UNF							6,351,500	**6,351,500**
DIF Arterial Streets (2901) 3301.UNF							3,443,900	**3,443,900**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**9,795,400**	**9,795,400**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Ironwood Avenue / Perris Boulevard to Nason Street

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

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

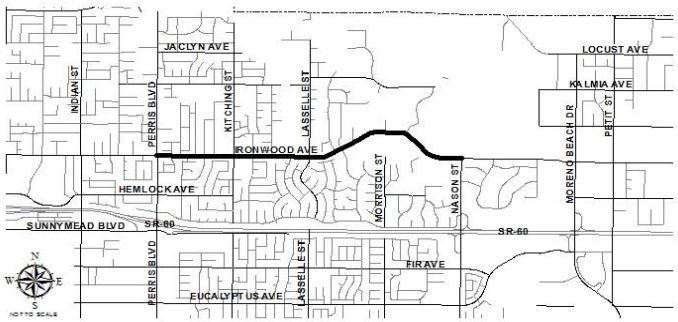
Justification or Significance of Improvement:

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

Estimated Maintenance Costs:

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

Project Location Map:



Council District(s):

- ☐ District 1
- ☑ District 2
- ☐ District 3
- ☐ District 4

PROJECT PHASE	Budget FY 2018/2019		FY 19/20 - FY 20/21 Budget: New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design					2,187,000			**2,187,000**
Right of Way					1,093,500			**1,093,500**
Construction						10,935,000		**10,935,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**3,280,500**	**10,935,000**	**0**	**14,215,500**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
TUMF Cap Proj (3003) 3003.UNF					3,280,500	10,935,000		**14,215,500**
REVENUE TOTAL	**0**		**0**	**0**	**3,280,500**	**10,935,000**	**0**	**14,215,500**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Ironwood Avenue / Redlands Boulevard to Theodore Street

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

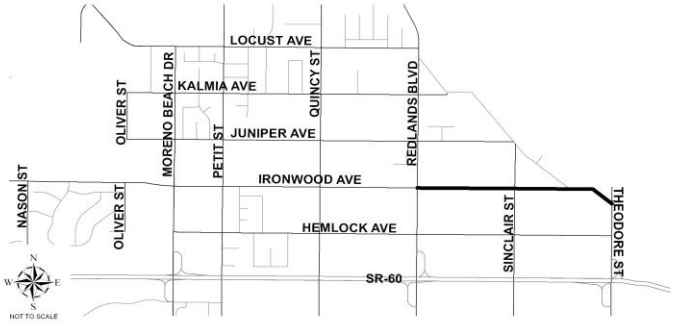
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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

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

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

Project Location Map:



Council District(s):

- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							193,800	**193,800**
Design							387,500	**387,500**
Right of Way							226,800	**226,800**
Construction							3,608,400	**3,608,400**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**4,416,500**	**4,416,500**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
DIF Arterial Streets (2901) 3301.UNF							4,416,500	**4,416,500**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**4,416,500**	**4,416,500**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: John F. Kennedy Drive Road Diet from Moreno Beach Drive to Cactus Avenue

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

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

Project Priority in CIP Category:

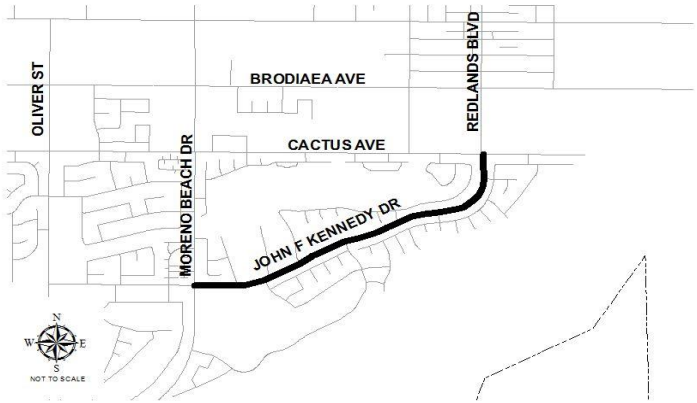
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [x] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will implement a road diet to reduce the number of traveled lanes to one in each direction on John F. Kennedy Drive within the project limits. The existing striped median would be retained and bike lanes added. Due to poor pavement quality, resurfacing is recommended and included in the project budget.

Justification or Significance of Improvement:
The project will reduce speeds on this school zone segment.

Estimated Maintenance Costs:
Street maintenance costs over a 20 year period are estimated to average 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):

- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.					15,000			**15,000**
Design					75,000			**75,000**
Right of Way								**0**
Construction					1,035,000			**1,035,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**1,125,000**	**0**	**0**	**1,125,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF					1,125,000			**1,125,000**
REVENUE TOTAL	**0**		**0**	**0**	**1,125,000**	**0**	**0**	**1,125,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Kitching Street / Cactus Avenue to Gentian Avenue

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

This project widens Kitching Street from Cactus Avenue to Gentian Avenue to four lanes. This project is shovel-ready for construction. The original funding of $2.5 million was redirected to the Nason Street / Cactus Avenue project as part of the City's Economic Development Plan per Council direction on 04/26/11. Kitching Street Widening / Alessandro Boulevard to Cactus Avenue was completed in December 2010.

Design, Right of Way, and Utility Relocations: Completed September 2011
Construction: Subject to availability of funds

Justification or Significance of Improvement:

This project will mitigate traffic congestion and improve air quality by reducing vehicular travel time and fuel consumption. Construction of the work will result in the ultimate street section along Kitching Street, providing connectivity to Iris Avenue, Cactus Avenue, and Alessandro Boulevard.

Estimated Maintenance Costs:

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

Project Location Map:

Council District(s):

- ☐ District 1
- ☐ District 2
- ☑ District 3
- ☑ District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction							3,444,500	**3,444,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**3,444,500**	**3,444,500**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							3,444,500	**3,444,500**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**3,444,500**	**3,444,500**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Kitching Street / Gentian Avenue to Southerly City Limits

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

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

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

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

Project Location Map:

Council District(s):

- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							455,600	**455,600**
Design							1,063,100	**1,063,100**
Right of Way							2,278,100	**2,278,100**
Construction							8,509,900	**8,509,900**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**12,306,700**	**12,306,700**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							12,306,700	**12,306,700**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**12,306,700**	**12,306,700**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Kitching Street / Sunnymead Boulevard to Alessandro Boulevard

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

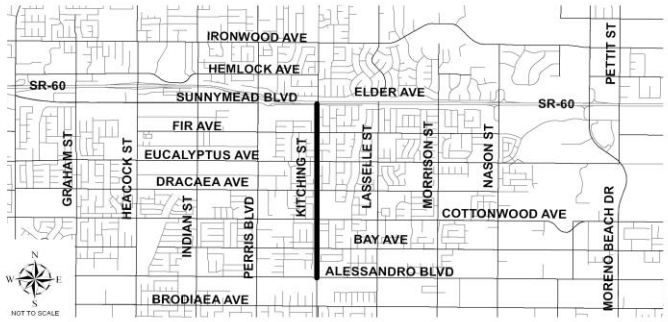
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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

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

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

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							285,500	**285,500**
Design							607,500	**607,500**
Right of Way							1,458,000	**1,458,000**
Construction							5,014,300	**5,014,300**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**7,365,300**	**7,365,300**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							7,365,300	**7,365,300**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**7,365,300**	**7,365,300**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Krameria Avenue / Cosmos Street to Indian Street

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

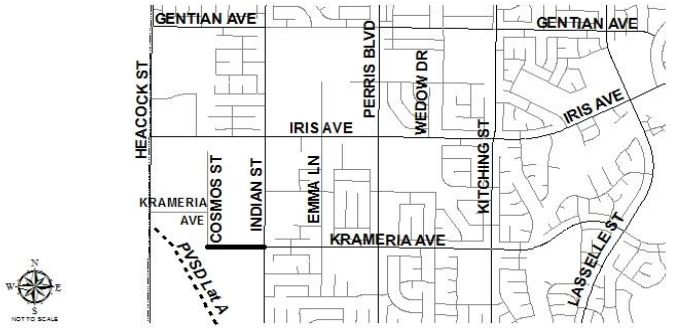
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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

Justification or Significance of Improvement:
The project is needed to provide widening in the corridor to accommodate traffic growth.

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

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							131,200	**131,200**
Design							334,100	**334,100**
Right of Way							767,900	**767,900**
Construction							1,458,000	**1,458,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**2,691,200**	**2,691,200**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							2,691,200	**2,691,200**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**2,691,200**	**2,691,200**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Krameria Avenue / Emma Lane to Perris Boulevard

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

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

Justification or Significance of Improvement:
The project is needed to provide widening in the corridor to accommodate traffic growth.

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

Project Location Map:

Council District(s):

- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							62,700	**62,700**
Design							156,600	**156,600**
Right of Way							170,500	**170,500**
Construction							689,100	**689,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,078,900**	**1,078,900**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							1,078,900	**1,078,900**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,078,900**	**1,078,900**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Lasselle Street / Alessandro Boulevard to Bay Avenue

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

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

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

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

Project Location Map:

Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
			FY 19/20 - FY 20/21 Budget					
Prelim. Eng. / Environ.							24,300	**24,300**
Design							91,100	**91,100**
Right of Way							243,000	**243,000**
Construction							861,400	**861,400**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,219,800**	**1,219,800**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
TUMF Cap Proj (3003) 3003.UNF							975,600	**975,600**
DIF Arterial Streets (2901) 3301.UNF							244,200	**244,200**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,219,800**	**1,219,800**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Lasselle Street / Fran Lou Drive to Ironwood Avenue

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

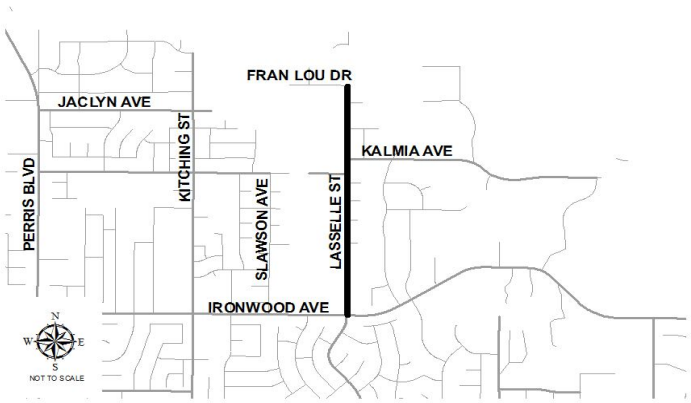
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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

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

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

Project Location Map:



Council District(s):

- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							401,000	**401,000**
Design							911,300	**911,300**
Right of Way							1,215,000	**1,215,000**
Construction							4,617,000	**4,617,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**7,144,300**	**7,144,300**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							7,144,300	**7,144,300**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**7,144,300**	**7,144,300**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Lasselle Street / Lancia Street to 330 Ft South of Dracaea Avenue

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

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

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):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
			FY 19/20 - FY 20/21 Budget					
Prelim. Eng. / Environ.							126,400	**126,400**
Design							341,400	**341,400**
Right of Way							644,000	**644,000**
Construction							1,804,300	**1,804,300**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**2,916,100**	**2,916,100**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							2,916,100	**2,916,100**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**2,916,100**	**2,916,100**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Locust Avenue / Moreno Beach Drive to Redlands Boulevard

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

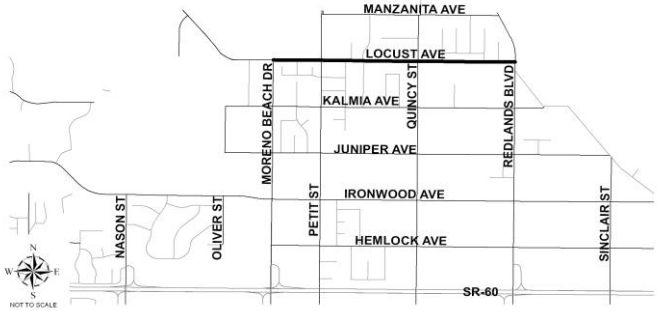
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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

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

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

Project Location Map:



Council District(s):

- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							289,800	**289,800**
Design							723,500	**723,500**
Right of Way								
Construction							3,184,500	**3,184,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**4,197,800**	**4,197,800**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							4,197,800	**4,197,800**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**4,197,800**	**4,197,800**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Mathews Road Extension / Kalmia Avenue to 660 Ft South of Kalmia Avenue

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

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

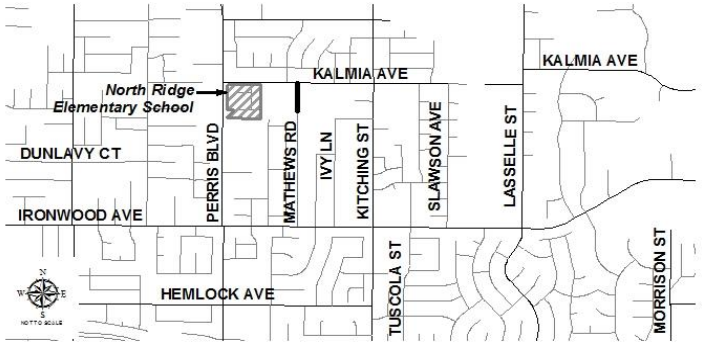
Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where missing street improvements do not currently exist. The construction of this missing street segment of Mathews Road will significantly improve the traffic circulation of North Ridge Elementary School located on Kalmia Avenue west of Mathews Road.

Estimated Maintenance Costs:

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

Project Location Map:



Council District(s):

- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		FY 19/20 - FY 20/21 Budget: New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								**0**
Design						182,300		**182,300**
Right of Way						182,300		**150,000**
Construction							1,215,000	**1,215,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**364,600**	**1,215,000**	**1,547,300**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF						364,600	1,215,000	**1,579,600**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**364,600**	**1,215,000**	**1,579,600**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Moreno Beach Drive / Locust Avenue to SR-60

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:
This project will provide full-width 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):

- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							226,000	**226,000**
Design							484,300	**484,300**
Right of Way							1,251,100	**1,251,100**
Construction							4,918,200	**4,918,200**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**6,879,600**	**6,879,600**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
TUMF Cap Proj (3003) 3003.UNF							6,098,400	**6,098,400**
DIF Arterial Streets (2901) 3301.UNF							781,200	**781,200**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**6,879,600**	**6,879,600**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Moreno Beach Drive Widening / Cactus Avenue to Auto Mall Drive

Department / Division: Public Works Department / Capital Projects Division

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

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

Project Description:
The ultimate improvements will widen Moreno Beach Drive 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):
- ☐ District 1
- ☐ District 2
- ☑ District 3
- ☐ District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.					140,900			**140,900**
Design					386,400		1,673,400	**2,059,800**
Right of Way							4,212,400	**4,212,400**
Construction						3,936,600	16,484,800	**20,421,400**
Other						121,500	729,000	**850,500**
PROJECT TOTAL	**0**		**0**	**0**	**527,300**	**4,058,100**	**23,099,600**	**27,685,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
DIF Arterial Streets (2901) 3301.UNF					527,300	4,058,100	23,099,600	**27,685,000**
REVENUE TOTAL	**0**		**0**	**0**	**527,300**	**4,058,100**	**23,099,600**	**27,685,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Morrison Street / Eucalyptus Avenue to Cactus Avenue

Department / Division: Public Works Department / Capital Projects Division

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

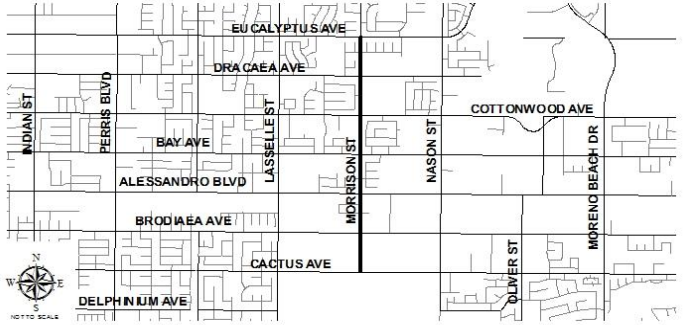
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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

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

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

Project Location Map:



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

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
			FY 17/18 - FY 18/19 Budget					
Prelim. Eng. / Environ.							583,700	**583,700**
Design							1,130,000	**1,130,000**
Right of Way							1,585,400	**1,585,400**
Construction							5,847,800	**5,847,800**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**9,146,900**	**9,146,900**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							9,146,900	**9,146,900**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**9,146,900**	**9,146,900**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Nandina Avenue / Indian Street to Perris Boulevard

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

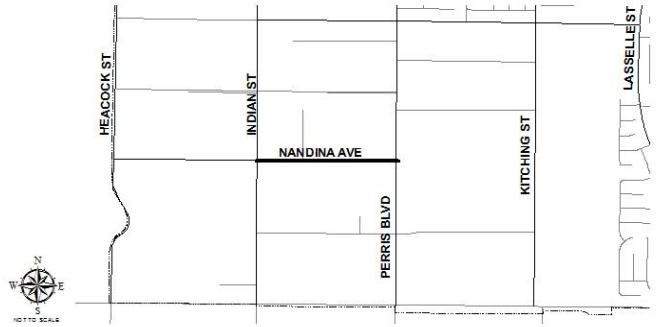
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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

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

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

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

			FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							121,500	**121,500**
Design							303,800	**303,800**
Right of Way								
Construction							1,215,000	**1,215,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,640,300**	**1,640,300**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
DIF Arterial Streets (2901) 3301.UNF							1,640,300	**1,640,300**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,640,300**	**1,640,300**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Nason Street / Elder Avenue to Ironwood Avenue

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:
This project will provide full-width 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):

- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
			FY 17/18 - FY 18/19 Budget					
Prelim. Eng. / Environ.							103,300	**103,300**
Design							121,500	**121,500**
Right of Way							243,000	**243,000**
Construction							747,200	**747,200**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,215,000**	**1,215,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
TUMF Cap Proj (3003) 3003.UNF							1,215,000	**1,215,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,215,000**	**1,215,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Oliver Street / Alessandro Boulevard to Iris Avenue

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

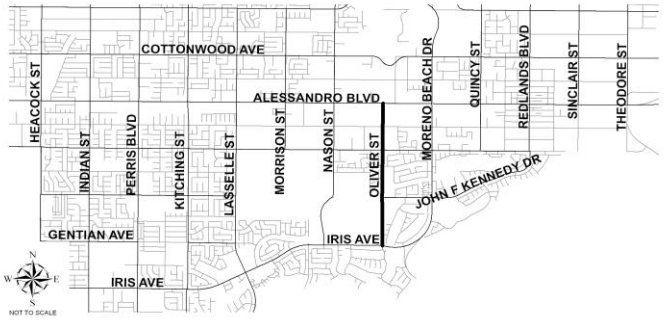
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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

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

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

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [x] District 4

			FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							275,800	**275,800**
Design							688,900	**688,900**
Right of Way							464,700	**464,700**
Construction							3,032,000	**3,032,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**4,461,400**	**4,461,400**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
DIF Arterial Streets (2901) 3301.UNF							4,461,400	**4,461,400**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**4,461,400**	**4,461,400**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Pavement Rehabilitation for Various Streets (CDBG FY 20/21)

Department / Division: Public Works Department / Capital Projects Division

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

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

Project Description:
This project is to provide pavement rehabilitation for various streets in the CDBG target areas. Rehabilitation includes the removal and replacement of pavement surface as well as crack sealing and applications of slurry seal to extend the service life of the street pavement.

Design: July 2020 to June 2021
Advertise/Award: July 2021 to September 2021
Construction: October 2021 to June 2022

Justification or Significance of Improvement:
The project within CDBG target areas and eligible to receive CDBG funding. Streets are prioritized and selected for rehabilitation based on their pavement conditions.

Estimated Maintenance Costs:
Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately $1.40 / square foot for grind and overlay and $0.30 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost $12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.

Project Location Map:

CITYWIDE

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

0			FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								**0**
Design					90,000	90,000	90,000	**270,000**
Right of Way								**0**
Construction					910,000	910,000	910,000	**2,730,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**1,000,000**	**1,000,000**	**1,000,000**	**3,000,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
CDBG (2512)								
UNF					1,000,000	1,000,000	1,000,000	**3,000,000**
REVENUE TOTAL	**0**		**0**	**0**	**1,000,000**	**1,000,000**	**1,000,000**	**3,000,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Perris Boulevard / Dracaea Avenue to Brodiaea Avenue

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

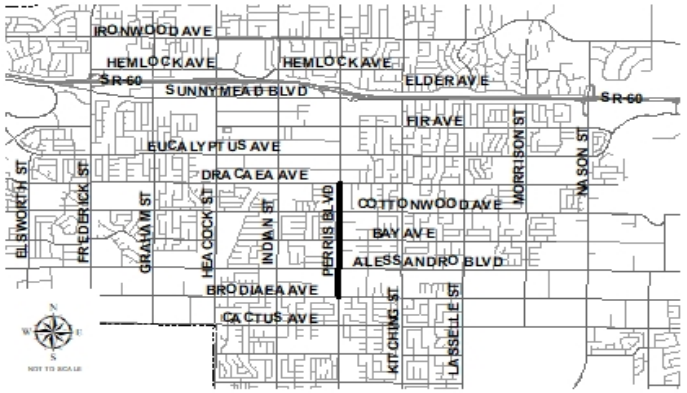
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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

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

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

Project Location Map:



Council District(s):

- [x] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

			FY 17/18 - FY 18/19 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							193,200	**193,200**
Design							387,600	**387,600**
Right of Way								
Construction							1,500,500	**1,500,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**2,081,300**	**2,081,300**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
DIF Arterial Streets (2901) 3301.UNF							2,081,300	**2,081,300**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**2,081,300**	**2,081,300**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Perris Boulevard / Hemlock Avenue to SR-60 Reconfiguration

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

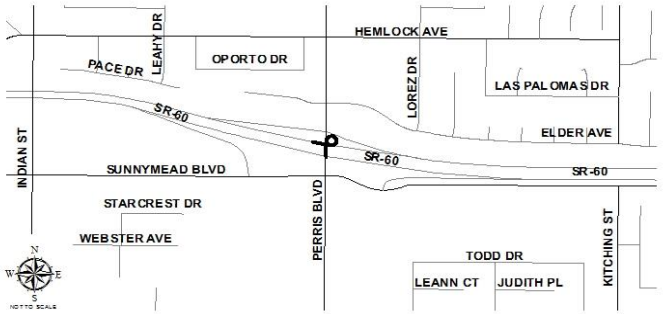
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project involves street reconfiguration and new ramps including a new loop on-ramp requiring the widening of the westbound SR-60 freeway bridge.

Justification or Significance of Improvement:
Expansion of current facilities is needed due to projected traffic demand.

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

Project Location Map:



Council District(s):

- [x] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		FY 19/20 - FY 20/21 Budget: New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.							243,000	**243,000**
Design							425,300	**425,300**
Right of Way								
Construction							18,030,600	**18,030,600**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**18,698,900**	**18,698,900**

FUNDING SOURCE	Budget FY 2018/2019		Carryover plus New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							18,698,900	**18,698,900**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**18,698,900**	**18,698,900**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Perris Boulevard / North of Sunnymead Ranch Parkway to Heacock Street

Department / Division: Public Works Department / Capital Projects Division

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

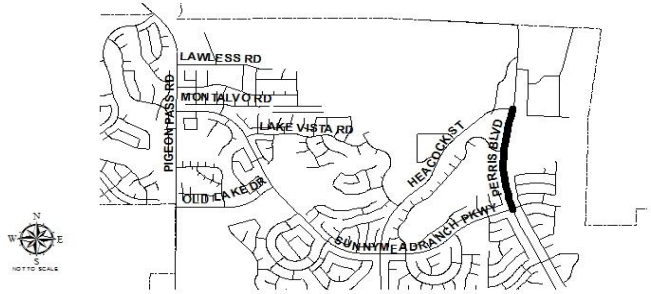
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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

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

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

Project Location Map:



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

PROJECT PHASE	Budget FY 2018/2019		FY 17/18 - FY 18/19 Budget: New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.							84,000	**84,000**
Design							322,800	**322,800**
Right of Way								
Construction							2,697,500	**2,697,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**3,104,300**	**3,104,300**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
TUMF Cap Proj (3003) 3003.UNF							1,396,900	**1,396,900**
DIF Arterial Streets (2901) 3301.UNF							1,707,400	**1,707,400**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**3,104,300**	**3,104,300**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Quincy Street / Eucalyptus Avenue to Cactus Avenue

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

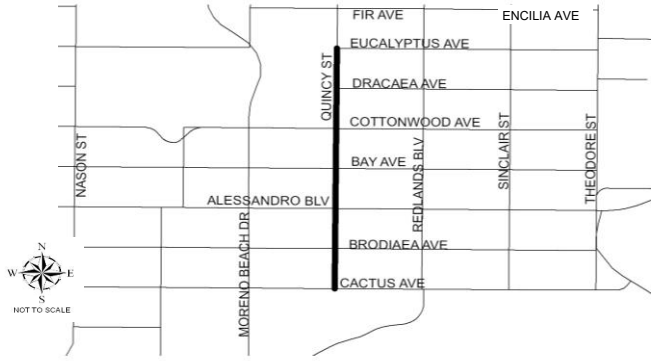
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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

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

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

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
			FY 17/18 - FY 18/19 Budget					
Prelim. Eng. / Environ.							765,500	**765,500**
Design							1,914,200	**1,914,200**
Right of Way							4,654,100	**4,654,100**
Construction							8,422,400	**8,422,400**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**15,756,200**	**15,756,200**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF							15,756,200	**15,756,200**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**15,756,200**	**15,756,200**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Quincy Street / Locust Avenue to SR-60

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

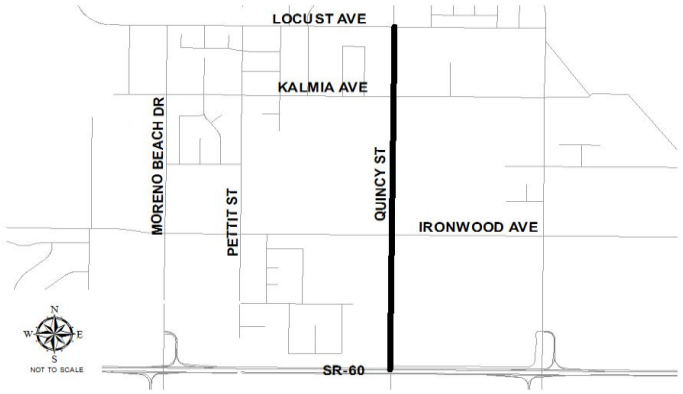
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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

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

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

Project Location Map:



Council District(s):

- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
			FY 17/18 - FY 18/19 Budget					
Prelim. Eng. / Environ.							85,100	**85,100**
Design							224,800	**224,800**
Right of Way							789,800	**789,800**
Construction							2,187,000	**2,187,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**3,286,700**	**3,286,700**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							3,286,700	**3,286,700**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**3,286,700**	**3,286,700**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Reche Canyon Road / Northerly City Limits to Moreno Beach Drive

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

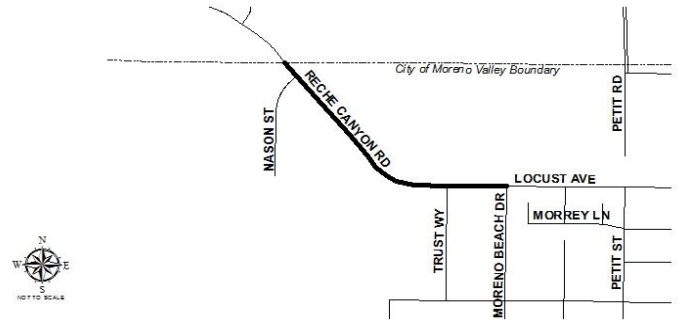
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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

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

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

Project Location Map:



Council District(s):

- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		FY 17/18 - FY 18/19 Budget: New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.							96,600	**96,600**
Design							387,600	**387,600**
Right of Way							607,500	**607,500**
Construction							3,385,600	**3,385,600**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**4,477,300**	**4,477,300**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
TUMF Cap Proj (3003) 3003.UNF							4,477,300	**4,477,300**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**4,477,300**	**4,477,300**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Redlands Boulevard / Alessandro Boulevard to Cactus Avenue

Department / Division: Public Works Department / Capital Projects Division

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

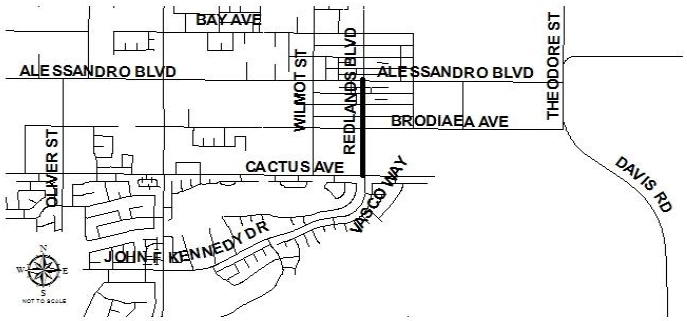
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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

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

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

Project Location Map:



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

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							322,000	**322,000**
Design							805,500	**805,500**
Right of Way							85,700	**85,700**
Construction								**0**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,213,200**	**1,213,200**

FUNDING SOURCE	**Budget FY 2018/2019**		**Carryover plus New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
DIF Arterial Streets (2901) 3301.UNF							1,213,200	**1,213,200**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,213,200**	**1,213,200**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Redlands Boulevard / North City Limits to Alessandro Boulevard

Department / Division: Public Works Department / Capital Projects Division

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

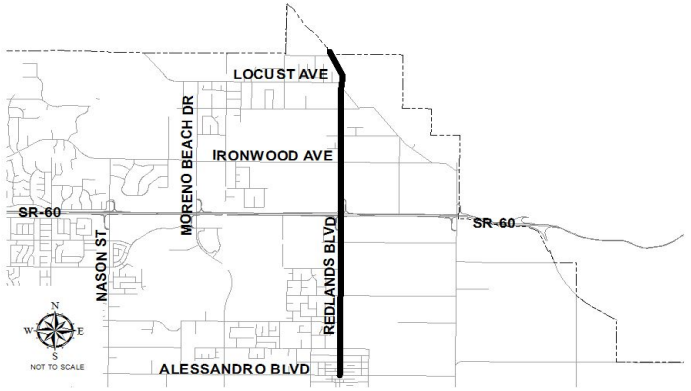
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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

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

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

Project Location Map:



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

PROJECT PHASE	Budget FY 2018/2019		FY 19/20 - FY 20/21 Budget: New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.							2,004,800	**2,004,800**
Design							4,252,500	**4,252,500**
Right of Way							5,346,000	**5,346,000**
Construction							16,038,000	**16,038,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**27,641,300**	**27,641,300**

FUNDING SOURCE	Budget FY 2018/2019		Carryover plus New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							27,641,300	**27,641,300**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**27,641,300**	**27,641,300**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: San Michele Road / Indian Street to Perris Boulevard

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

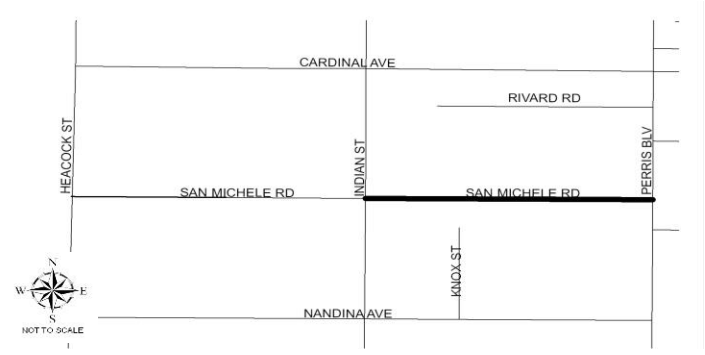
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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

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

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

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							66,800	**66,800**
Design							182,300	**182,300**
Right of Way							121,500	**121,500**
Construction								**0**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**370,600**	**370,600**

FUNDING SOURCE	**Budget FY 2018/2019**		**Carryover plus New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
DIF Arterial Streets (2901) 3301.UNF							370,600	**370,600**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**370,600**	**370,600**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Sinclair Street / Encilia Avenue to Alessandro Boulevard

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

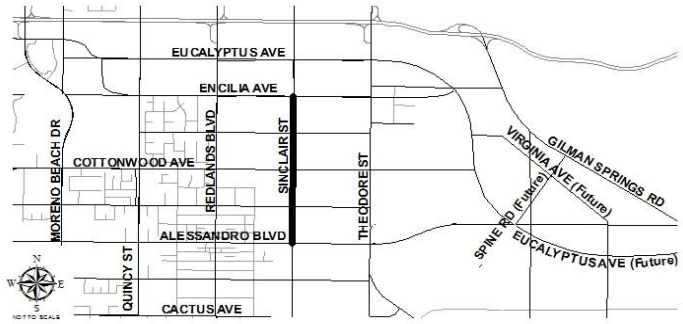
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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

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

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

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							64,400	**64,400**
Design							452,000	**452,000**
Right of Way							3,750,700	**3,750,700**
Construction							8,072,500	**8,072,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**12,339,600**	**12,339,600**

FUNDING SOURCE	**Budget FY 2018/2019**		**Carryover plus New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
DIF Arterial Streets (2901) 3301.UNF							12,339,600	**12,339,600**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**12,339,600**	**12,339,600**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Sinclair Street / Eucalyptus Avenue to Encilia Avenue

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

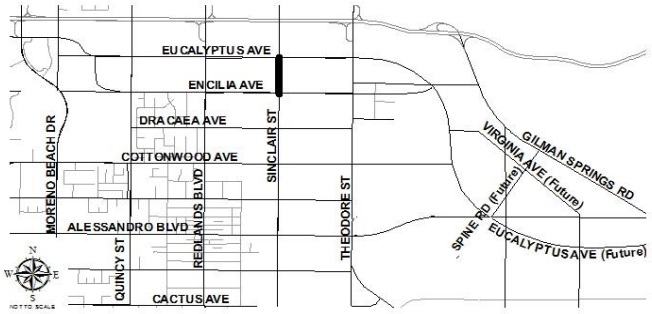
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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

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

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

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		FY 19/20 - FY 20/21 Budget: New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.							21,900	**21,900**
Design							65,600	**65,600**
Right of Way							695,000	**695,000**
Construction								**0**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**782,500**	**782,500**

FUNDING SOURCE	Budget FY 2018/2019		Carryover plus New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF							782,500	**782,500**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**782,500**	**782,500**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Slurry Seal Program

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

This program is part of the City's Pavement Management System. The purpose of slurry seal coating is to prevent deterioration of the streets by protecting the street surface from loss of fines and ultraviolet rays, thus extending the life of the road. The City is divided into five slurry seal zones. A slurry seal treatment has an approximate five year life.

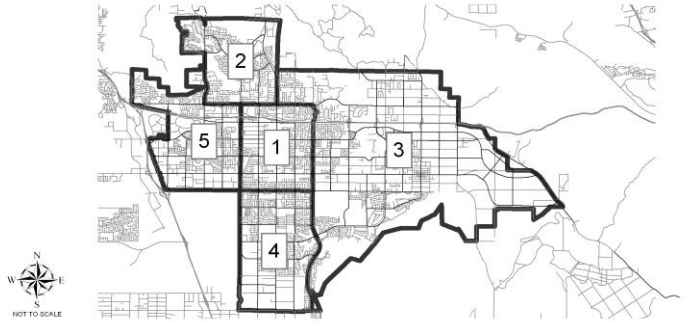
Justification or Significance of Improvement:

Slurry seal enhances the roadway surface, protects the pavement structure integrity, and extends the life of the pavement.

Estimated Maintenance Costs:

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

Project Location Map:



Council District(s):

- ☑ District 1
- ☑ District 2
- ☑ District 3
- ☑ District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design					279,500	279,500	279,500	**838,500**
Right of Way								
Construction					1,336,500	1,336,500	1,336,500	**4,009,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**1,616,000**	**1,616,000**	**1,616,000**	**4,848,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**Carryover plus New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF					1,616,000	1,616,000	1,616,000	**4,848,000**
REVENUE TOTAL	**0**		**0**	**0**	**1,616,000**	**1,616,000**	**1,616,000**	**4,848,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: SR-60 / Perris Boulevard Westbound Off-Ramp Widening

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

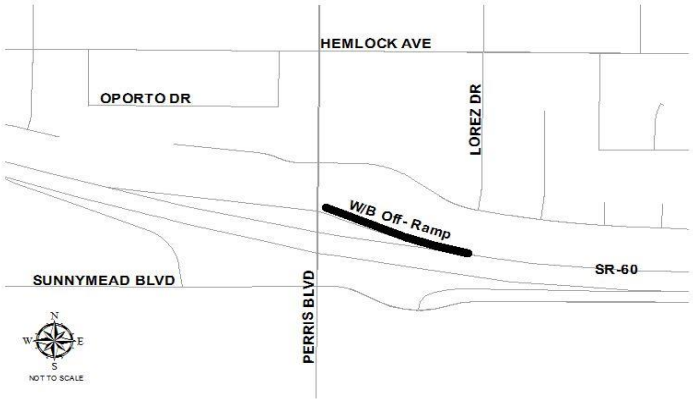
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [x] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will widen the State Route 60 westbound off-ramp to two lanes.

Justification or Significance of Improvement:
The project will increase capacity at this heavily traveled intersection, thereby reducing delays.

Estimated Maintenance Costs:
Maintenance of freeway ramps is funded by Caltrans.

Project Location Map:



Council District(s):

- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.					35,000			**35,000**
Design					70,000			**70,000**
Right of Way								**0**
Construction					360,000			**360,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**465,000**	**0**	**0**	**465,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**Carryover plus New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF					465,000			**465,000**
REVENUE TOTAL	**0**		**0**	**0**	**465,000**	**0**	**0**	**465,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: SR-60 / Redlands Boulevard Interchange

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

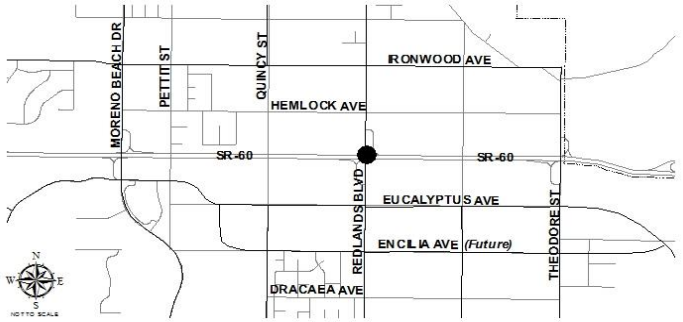
- ☐ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☑ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will reconfigure the on- and off-ramps, replace the bridge, and alter Spruce Street on the north side of SR-60. A Project Study Report - Project Delivery Support (PSR - PDS) has been adopted by City Council.

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

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

Project Location Map:



Council District(s):

- ☐ District 1
- ☑ District 2
- ☑ District 3
- ☐ District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							2,430,000	**2,430,000**
Design							4,860,000	**4,860,000**
Right of Way							13,365,000	**13,365,000**
Construction							41,310,000	**41,310,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**61,965,000**	**61,965,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**Carryover plus New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							61,965,000	**61,965,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**61,965,000**	**61,965,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: SR-60 Interchange / Gilman Springs Road

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

This project consists of a replacement interchange, including bridge replacement. Caltrans will require all such work to be approved and processed through the City of Moreno Valley and the County of Riverside prior to submittal to Caltrans for approval.

Estimated total cost: $70,000,000

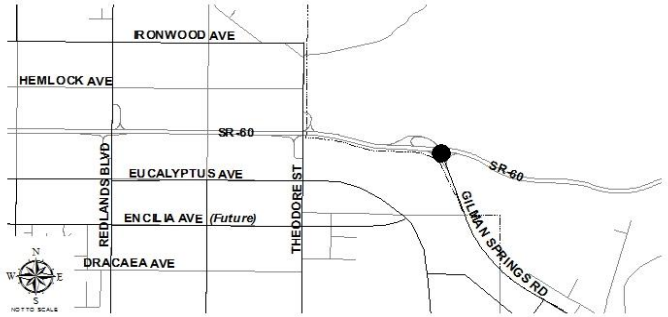
Justification or Significance of Improvement:

The existing interchange requires modification to meet future traffic demands.

Estimated Maintenance Costs:

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

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		FY 19/20 - FY 20/21 Budget: New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.					2,430,000			**2,430,000**
Design						6,075,000		**6,075,000**
Right of Way							17,010,000	**17,010,000**
Construction							59,535,000	**59,535,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**2,430,000**	**6,075,000**	**76,545,000**	**85,050,000**

FUNDING SOURCE	Budget FY 2018/2019		Carryover plus New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Highland Fairview (011)								
011.UNF					48,600			**48,600**
TUMF Cap Proj (3003)								
3003.UNF					2,381,400	6,075,000	76,545,000	**85,001,400**
REVENUE TOTAL	**0**		**0**	**0**	**2,430,000**	**6,075,000**	**76,545,000**	**85,050,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Street Improvement Program (SIP)

Department / Division: Public Works Department / Capital Projects Division

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

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

Project Description:
This project consists of design, environmental, and construction of selected private and unmaintained streets, for acceptance into the City's public maintained street sytem.

Justification or Significance of Improvement:
Funding for selected private streets is based on technical criteria for road, public utility, and public services purposes.

Estimated Maintenance Costs:
Street maintenance costs over a 20 year period are estimated to average 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:

CITYWIDE

Council District(s):
- ☑ District 1
- ☑ District 2
- ☑ District 3
- ☑ District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								**0**
Design								**0**
Right of Way								**0**
Construction							243,000	**243,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**243,000**	**243,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**Carryover plus New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							243,000	**243,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**243,000**	**243,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Street In-Lieu Fees Project

Department / Division: Public Works Department / Land Development Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

The street in-lieu fees help construct public improvements that are linked to the projects for which the fees are collected. A project will be completed when fees collected from property owners are sufficient to complete missing street segment improvements for a particular street. Some project streets have been accepted into the City's maintained street system while others have not.

Justification or Significance of Improvement:

As there is no way to predict when and where development will occur, it is uncertain when the project streets will be constructed. Project streets will be programmed for ultimate improvements when sufficient funds are received from property owners as they develop and pay their street in-lieu of construction fees.

Estimated Maintenance Costs:

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

Project Location Map:

Street Name	Project Number	Collected
Belia Ct	PM 26547	$13,000.00
Black Oak Av	PA04-0011 / PM 19476	$10,446.00
Highland Bl	P05-169	$10,383.00
Hilton Dr	PA04-0182	$5,226.00
Maltby Av and Kimberly Av	P04-216	$33,420.00
Quincy St	PA02-0122	$18,333.57
Via Von Botsch	PA06-0019	$14,899.00
Black Oak Av	PA04-0207	$9,440.64
Kalmia Av	PA03-0124	$21,677.00
Iris Av	PA11-0007 / PM 35879	$103,293.00
Locust Av	PA13-0067	$17,083.00
	Total	$263,463.21

Council District(s):

- [x] District 1
- [x] District 2
- [x] District 3
- [x] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							63,900	**63,900**
Design							95,900	**95,900**
Right of Way							63,900	**63,900**
Construction							95,900	**95,900**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**319,600**	**319,600**

FUNDING SOURCE	**Budget FY 2018/2019**		**Carryover plus New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded (4010)								
4010.UNF							319,600	**319,600**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**319,600**	**319,600**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Street Lighting Infill

Department / Division: Public Works Department / Transportation Engineering Division

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

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

Project Description:
This project will fund installation of street lighting at locations to be identified based on need. Lights may be utility or solar-powered. Project includes the cost to annex into a lighting district.

Justification or Significance of Improvement:
The project will allow for cost-effective deployment of safety-enhancing street lights.

Estimated Maintenance Costs:
New street lights cost about $225 per street light per year for maintenance and are funded with General Fund and Community Service District funds.

Project Location Map:

CITYWIDE

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

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								**0**
Design								**0**
Right of Way								**0**
Construction					60,000	60,000	60,000	**180,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**60,000**	**60,000**	**60,000**	**180,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**Carryover plus New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF					60,000	60,000	60,000	**180,000**
REVENUE TOTAL	**0**		**0**	**0**	**60,000**	**60,000**	**60,000**	**180,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Sunnymead Boulevard / Perris Boulevard to Kitching Street

Department / Division: Public Works Department / Land Development Division

Project Status:

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

Project Priority in CIP Category:

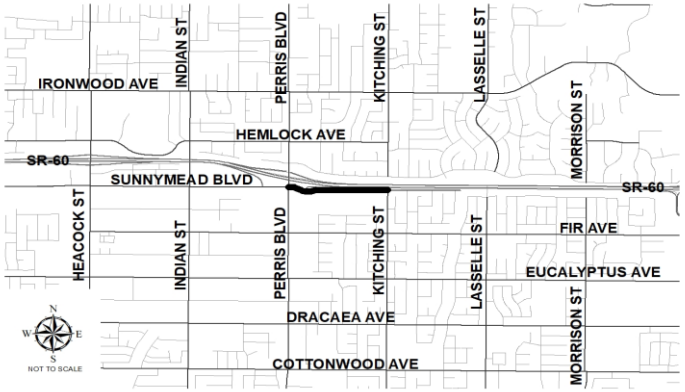
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [x] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 yrs)

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

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

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

Project Location Map:



Council District(s):

- [x] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		FY 19/20 - FY 20/21 Budget: New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.							150,000	**150,000**
Design							200,000	**200,000**
Right of Way							150,000	**150,000**
Construction							1,000,000	**1,000,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**

FUNDING SOURCE	Budget FY 2018/2019		Carryover plus New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							1,500,000	**1,500,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Theodore Street and WLC Parkway / Ironwood Avenue to Alessandro Boulevard

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

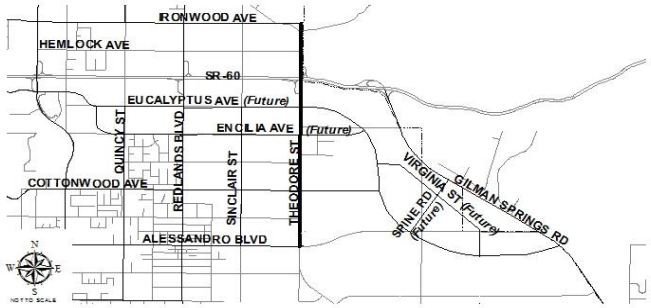
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping for Theodore Street and World Logistics Center (WLC) Parkway.

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):

- [ ] District 1
- [x] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
			FY 19/20 - FY 20/21 Budget					
Prelim. Eng. / Environ.							322,600	**322,600**
Design							645,800	**645,800**
Right of Way							852,300	**852,300**
Construction							10,698,700	**10,698,700**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**12,519,400**	**12,519,400**

FUNDING SOURCE	Budget FY 2018/2019		Carryover plus New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF							12,519,400	**12,519,400**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**12,519,400**	**12,519,400**

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2019-2024 and Beyond

Bridges

Project Name	**Page #**
Unfunded Projects	
Bridge Mitigation Fees (Fair-Share Contribution)	BR-9
Brodiaea Avenue Bridge / 735 Ft East of Redlands Boulevard	BR-10
Cactus Avenue Bridge / 405 Ft East of Wilmot Street	BR-11
Indian Street / Lateral B Bridge	BR-12
Indian Street / SR-60 Overpass	BR-13
Iris Avenue Bridge Over Line F (Bridge No 56C0418)	BR-14
Ironwood Avenue / Quincy Street Bridge	BR-15
Kalmia Avenue Bridge / 300 Ft West of Quincy Street	BR-16
Kitching Street Bridge / Perris Valley Storm Drain Lateral A	BR-17
Kitching Street Bridge / Perris Valley Storm Drain Lateral B	BR-18

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Bridge Mitigation Fees (Fair-Share Contribution)

Department / Division: Public Works Department / Land Development Division

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

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

Project Description:
Mitigation fees are collected to help construct bridge improvements that are linked to the projects for which the fees are collected. Fair-share contributions toward bridge construction is mitigation for traffic related impacts. A bridge project will be completed when fees collected from property owners are sufficient to complete bridge improvements.

Justification or Significance of Improvement:
The Kitching Street Bridge over Perris Valley Storm Drain Channel is consistent with the City's general plan circulation element.

Estimated Maintenance Costs:
Bridge improvements and routine maintenance costs are estimated to average approximately $1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:

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

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

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							17,700	**17,700**
Design							26,600	**26,600**
Right of Way							17,700	**17,700**
Construction							26,600	**26,600**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**88,600**	**88,600**

FUNDING SOURCE	**Budget FY 2018/2019**		**Carryover plus New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							88,600	**88,600**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**88,600**	**88,600**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

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

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

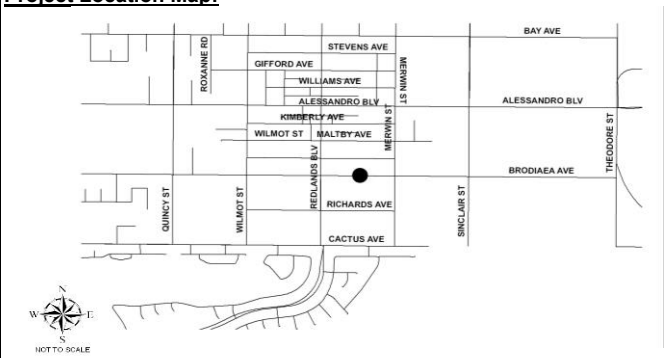
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will involve the design and construction of the bridge on Brodiaea Avenue over Channel Lateral F.

Justification or Significance of Improvement:
This master drainage facility will convey storm run-off.

Estimated Maintenance Costs:
Bridge improvement and routine maintenance costs are estimated to average approximately $1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [x] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							238,100	**238,100**
Design							202,900	**202,900**
Right of Way								
Construction							2,353,500	**2,353,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**2,794,500**	**2,794,500**

FUNDING SOURCE	**Budget FY 2018/2019**		**Carryover plus New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							2,794,500	**2,794,500**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**2,794,500**	**2,794,500**

BR-10

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Cactus Avenue Bridge / 405 Ft East of Wilmot Street

Department / Division: Public Works Department / Capital Projects Division

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

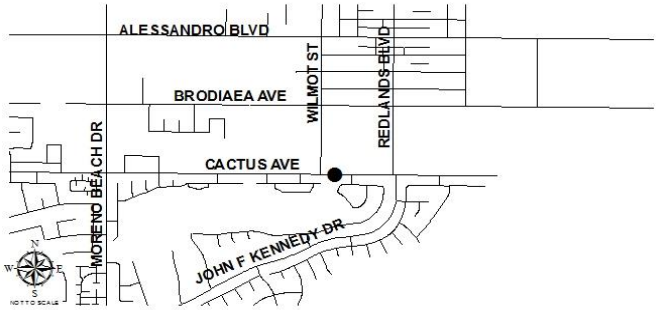
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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

Justification or Significance of Improvement:
This master drainage facility will convey storm run-off.

Estimated Maintenance Costs:
Bridge improvement and routine maintenance costs are estimated to average approximately $1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:



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

PROJECT PHASE	Budget FY 2018/2019		FY 19/20 - FY 20/21 Budget: New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.							182,400	**182,400**
Design							390,300	**390,300**
Right of Way							76,800	**76,800**
Construction							1,677,300	**1,677,300**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**2,326,800**	**2,326,800**

FUNDING SOURCE	Budget FY 2018/2019		Carryover plus New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							2,326,800	**2,326,800**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**2,326,800**	**2,326,800**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Indian Street / Lateral B Bridge

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

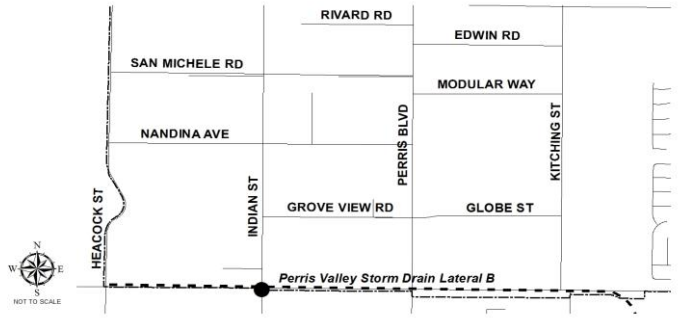
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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

Justification or Significance of Improvement:
This project will improve and provide continuity in traffic.

Estimated Maintenance Costs:
Bridge improvement and routine maintenance costs are estimated to average approximately $1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							60,800	**60,800**
Design							145,800	**145,800**
Right of Way								
Construction								
Other							660,200	**660,200**
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**866,800**	**866,800**

FUNDING SOURCE	**Budget FY 2018/2019**		**Carryover plus New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							866,800	**866,800**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**866,800**	**866,800**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Indian Street / SR-60 Overpass

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:
This project will involve the design and construction of a replacement bridge at Indian Street over SR-60.

Justification or Significance of Improvement:
The existing bridge is considered structurally deficient and functionally obsolete and will require replacement in the future. A bridge assessment and funding application were prepared and submitted to Caltrans in April 2014. Funds were not available at the time.

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

Project Location Map:

Council District(s):

- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							607,500	**607,500**
Design							1,032,800	**1,032,800**
Right of Way							935,600	**935,600**
Construction							14,580,000	**14,580,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**17,155,900**	**17,155,900**

FUNDING SOURCE	**Budget FY 2018/2019**		**Carryover plus New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							17,155,900	**17,155,900**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**17,155,900**	**17,155,900**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Iris Avenue Bridge Over Line F (Bridge No 56C0418)

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

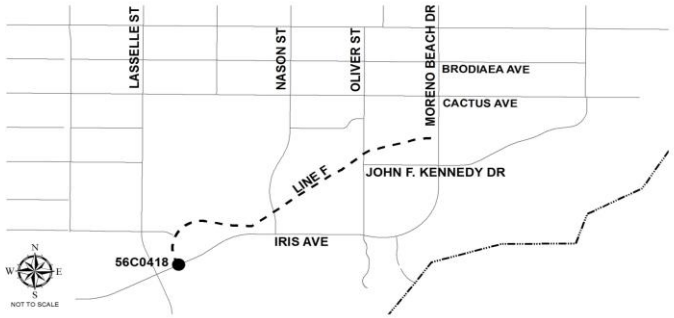
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [x] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 yrs)

Project Description:
This structure requires extensive rehabilitation starting with inspection, assessment, Caltrans funding application, and follow-up design and construction.

Justification or Significance of Improvement:
Recent inspection found the bridge has deficiencies.

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

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.					60,750		60,750	**121,500**
Design						182,300		**182,300**
Right of Way								
Construction							3,402,000	**3,402,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**60,750**	**182,300**	**3,462,750**	**3,705,800**

FUNDING SOURCE	**Budget FY 2018/2019**		**Carryover plus New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF					60,750	182,300	3,462,750	**3,705,800**
REVENUE TOTAL	**0**		**0**	**0**	**60,750**	**182,300**	**3,462,750**	**3,705,800**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Ironwood Avenue / Quincy Street Bridge

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:
This project will involve the design and construction of a bridge on Ironwood Avenue over Quincy Channel.

Justification or Significance of Improvement:
This master drainage facility will convey storm run-off.

Estimated Maintenance Costs:
Bridge improvement and routine maintenance costs are estimated to average approximately $1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:

Council District(s):

- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							318,300	**318,300**
Design							431,300	**431,300**
Right of Way							60,800	**60,800**
Construction							2,382,600	**2,382,600**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**3,193,000**	**3,193,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**Carryover plus New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							3,193,000	**3,193,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**3,193,000**	**3,193,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Kalmia Avenue Bridge / 300 Ft West of Quincy Street

Department / Division: Public Works Department / Capital Projects Division

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

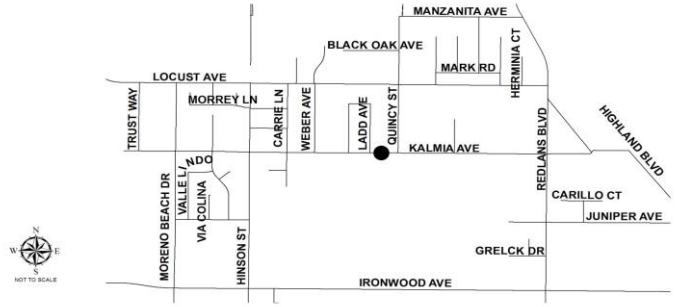
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
The project will involve the design and construction of a bridge on Kalmia Avenue 300 Ft west of Quincy Street.

Justification or Significance of Improvement:
This master drainage facility will convey storm run-off.

Estimated Maintenance Costs:
Bridge improvement and routine maintenance costs are estimated to average approximately $1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:



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

PROJECT PHASE	Budget FY 2018/2019		FY 19/20 - FY 20/21 Budget: New Request FY 2019/2020	FY 19/20 - FY 20/21 Budget: New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.							210,200	**210,200**
Design							285,500	**285,500**
Right of Way							52,200	**52,200**
Construction							1,575,900	**1,575,900**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**2,123,800**	**2,123,800**

FUNDING SOURCE	Budget FY 2018/2019		Carryover plus New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							2,123,800	**2,123,800**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**2,123,800**	**2,123,800**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Kitching Street Bridge / Perris Valley Storm Drain Lateral A

Department / Division: Public Works Department / Land Development Division

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

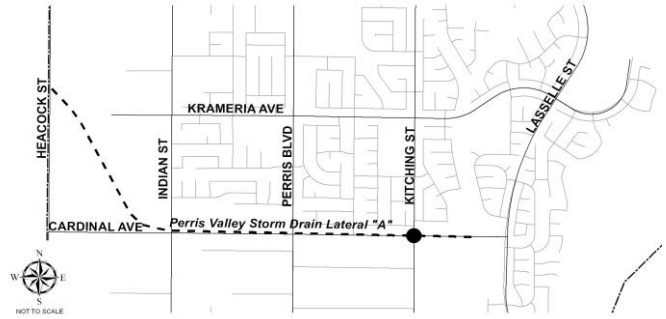
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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

Justification or Significance of Improvement:
The Kitching Street Bridge over Perris Valley Channel Lateral A will fill in a missing link over the channel for north-south access.

Estimated Maintenance Costs:
Bridge improvement and routine maintenance costs are estimated to average approximately $1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:



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

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							60,800	**60,800**
Design							243,000	**243,000**
Right of Way							364,500	**364,500**
Construction							2,916,000	**2,916,000**
Other							60,800	**60,800**
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**3,645,100**	**3,645,100**

FUNDING SOURCE	**Budget FY 2018/2019**		**Carryover plus New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
DIF Arterial Street (2901) 3301.UNF							3,645,100	**3,645,100**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**3,645,100**	**3,645,100**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Kitching Street Bridge / Perris Valley Storm Drain Lateral B

Department / Division: Public Works Department / Land Development Division

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

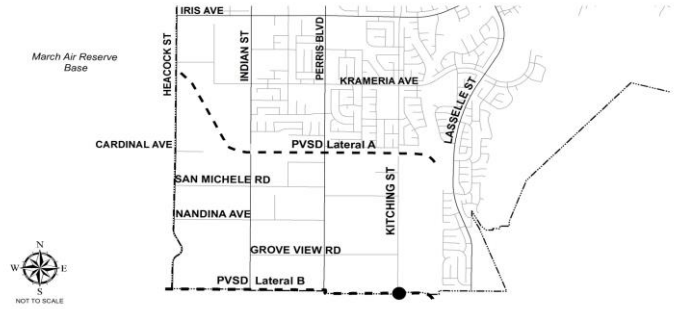
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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

Justification or Significance of Improvement:
The Kitching Street Bridge over Perris Valley Channel Lateral B will fill in a missing link over the channel for north-south access.

Estimated Maintenance Costs:
Bridge improvement and routine maintenance costs are estimated to average approximately $1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:



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

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							60,800	**60,800**
Design							243,000	**243,000**
Right of Way							364,500	**364,500**
Construction							2,916,000	**2,916,000**
Other							60,800	**60,800**
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**3,645,100**	**3,645,100**

FUNDING SOURCE	**Budget FY 2018/2019**		**Carryover plus New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
DIF Arterial Street (2901) 3301.UNF							3,645,100	**3,645,100**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**3,645,100**	**3,645,100**

Buildings

Project Name	Page #
Unfunded Projects	
Animal Services New Parcel Property Improvements	B-19
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Fire Station 65 Relocation	B-21
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Industrial Fire Station	B-24
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Parks Community Recreation Buildings	B-29
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CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2019-2024 and Beyond

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Animal Services New Parcel Property Improvements

Department / Division: Administrative Services Department / Animal Services Division

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

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

Project Description:
This project includes grading and construction of a block wall around the perimeter of newly purchased land. The project is to include partial paving of approximately one-fourth (1/4) to one-third (1/3) of 1.63 acres.

Justification or Significance of Improvement:
Improvements are necessary for any use by Animal Services, i.e., vehicle parking and storage.

Estimated Maintenance Costs:
Parking lot maintenance costs are estimated to average approximately $3,500 per acre of paved parking lot per year. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:

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

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							12,200	**12,200**
Design							24,300	**24,300**
Right of Way								
Construction							206,600	**206,600**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**243,100**	**243,100**

FUNDING SOURCE	**Budget FY 2018/2019**		**Carryover plus New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							243,100	**243,100**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**243,100**	**243,100**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Cottonwood Park Fire Station

Department / Division: Fire Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

The Fire Station 110 project will include land acquisition, design, and construction for an essential facility, along with inspection and project management to oversee the construction phase. The new fire station will be constructed on 1.5 acres.This project was previously funded as Fire Services Capital Projects.

Land Acquisition: Land is owned by the former Redevelopment Agency.
Design: May 2008 to February 2009 - (Partially completed - project on hold)
Construction: FY 2021/2022 and Beyond

Justification or Significance of Improvement:

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):

☑ District 1 ☐ District 2 ☐ District 3 ☐ District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							60,800	**60,800**
Design							315,900	**315,900**
Right of Way							631,800	**631,800**
Construction							7,205,000	**7,205,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**8,213,500**	**8,213,500**

FUNDING SOURCE	**Budget FY 2018/2019**		**Carryover plus New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Fire Services (3005)								
3005.UNF							8,213,500	**8,213,500**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**8,213,500**	**8,213,500**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Fire Station 65 Relocation

Department / Division: Fire Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

The Fire Station 65 Relocation project includes land acquisition, design, and construction of an essential facility. The new fire station will be constructed on a 1.5 acre site, at the northeast corner of Brodiaea Avenue and Rebecca Street. The new fire station will be a standard three apparatus bay fire station.

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

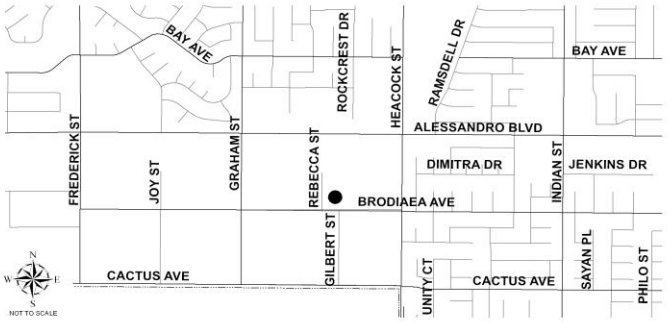
Justification or Significance of Improvement:

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):

- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							1,044,900	**1,044,900**
Right of Way								
Construction							7,508,700	**7,508,700**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**8,553,600**	**8,553,600**

FUNDING SOURCE	**Budget FY 2018/2019**		**Carryover plus New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Fire Services (3005)								
3005.UNF							8,553,600	8,553,600
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**8,553,600**	**8,553,600**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Fire Station (Future) Land Acquisition

Department / Division: Fire Department / Capital Projects Division

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

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

Project Description:
The location for future fire station is yet to be determined. Location depends on the City's residential and commercial development over the next 5 - 10 years.

Justification or Significance of Improvement:
The purpose of this project is to provide emergency services to newly constructed residences and commercial buildings.

Estimated Maintenance Costs:
Annual average building maintenance costs are estimated at approximately $9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:

TBD

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

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction								
Other							897,900	**897,900**
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**897,900**	**897,900**

FUNDING SOURCE	**Budget FY 2018/2019**		**Carryover plus New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							897,900	**897,900**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**897,900**	**897,900**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Gilman Fire Station

Department / Division: Fire Department / Capital Projects Division

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

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

Project Description:
The location for this station is yet to be determined. Location depends on the City's residential and commercial development over the next 5 - 10 years. This fire station will be constructed and equipped per development agreement in the area.

Justification or Significance of Improvement:
This project would provide emergency services to newly constructed residential and commercial buildings in the area.

Estimated Maintenance Costs:
Annual average building maintenance costs are estimated at approximately $9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:

TBD

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

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							103,300	**103,300**
Design							182,300	**182,300**
Right of Way								
Construction							6,074,300	**6,074,300**
Other							1,215,000	**1,215,000**
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**7,574,900**	**7,574,900**

FUNDING SOURCE	**Budget FY 2018/2019**		**Carryover plus New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							7,574,900	**7,574,900**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**7,574,900**	**7,574,900**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Industrial Fire Station

Department / Division: Fire Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

The Industrial Fire Station project includes land acquisition, design, and construction of an essential facility. The new fire station and drill tower will be constructed on an approximately 2.5 acre site.

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

Justification or Significance of Improvement:

Response time will be reduced with the new fire station.

Estimated Maintenance Costs:

Annual average building maintenance costs are estimated at approximately $10.00 / square foot. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Funding sources also vary, depending on the type of building, but the primary source is the General Fund.

Project Location Map:

Council District(s):

- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2021**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction							12,150,000	**12,150,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**12,150,000**	**12,150,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2021**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							12,150,000	**12,150,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**12,150,000**	**12,150,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Main Library

Department / Division: Economic Development Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

The proposed library involves design of a 70,300 sq. ft. building. The building may be constructed in two (2) phases - a 38,800 sq. ft. building in the first phase followed at a later unknown date by an addition of 31,500 sq. ft. Construction includes all associated site civil, facilities, street improvements, mechanical, electrical, plumbing, HVAC, furniture and furnishings, landscaping, etc.

Design: Phase I & II (Completed)

This project was previously funded under Facility Construction Fund.

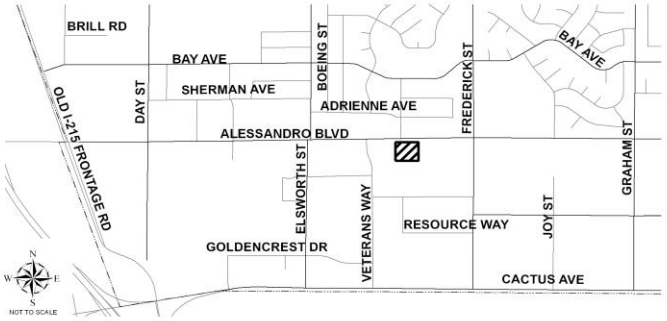
Justification or Significance of Improvement:

The purpose of this project is to meet the community demands of an essential facility to serve the Moreno Valley community.

Estimated Maintenance Costs:

Annual average building maintenance costs are estimated at approximately $9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:



Council District(s):

- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							182,300	**182,300**
Design								
Right of Way								
Construction							39,912,800	**39,912,800**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**40,095,100**	**40,095,100**

FUNDING SOURCE	**Budget FY 2018/2019**		**Carryover plus New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Gen. City (3000)								
3000.UNF							40,095,100	**40,095,100**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**40,095,100**	**40,095,100**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: March Air Reserve Base Hobby Shop Roof Replacement

Department / Division: Administrative Services Department / Purchasing & Facilities Division

Project Status:

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

Project Priority in CIP Category:

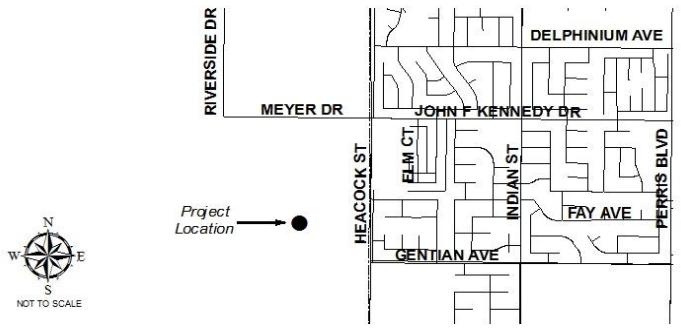
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [x] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 yrs)

Project Description:
The City occupies approximately one-third of this building. The March Joint Powers Authority occupies the other two-thirds. The roof was evaluated two years ago and found to be in such disrepair that quotes were obtained to replace it. The cost went beyond the Air Force's budget and repairs were not pursued. The roof is now in such bad shape, it leaks in several locations. Continued roof leaks will cause interior damages which will increase future costs to repair or remodel the building.

Justification or Significance of Improvement:
The roof is significantly deteriorated and leaks in numerous areas. Damage to the interior walls, ceilings and insulation is occurring. This roof needs to be replaced as it is beyond economic repair.

Estimated Maintenance Costs:
Annual average building maintenance costs are estimated at approximately $9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction							151,900	**151,900**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**151,900**	**151,900**

FUNDING SOURCE	**Budget FY 2018/2019**		**Carryover plus New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Facilities Int Svc (7310)								
7310.UNF							151,900	**151,900**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**151,900**	**151,900**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Moreno Valley Equestrian Center - Restroom and Information Center

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

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

This project is for the design and construction of a restroom and information center at the Moreno Valley Equestrian Center, located on the northeast corner of Redlands Boulevard and Locust Street. This project was previously funded under Parks & Recreation Capital Projects.

Based on Council direction at the June 30, 2009 City Council meeting, the project is on hold.

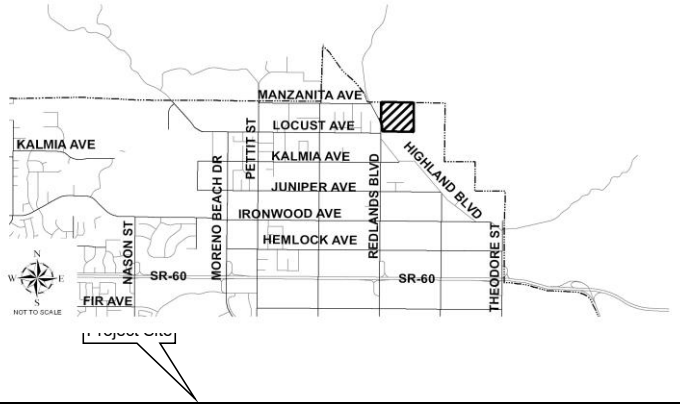
Justification or Significance of Improvement:

This project will help to better serve the community.

Estimated Maintenance Costs:

Annual average building maintenance costs are estimated at approximately $9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:



Council District(s):

- ☐ District 1
- ☑ District 2
- ☐ District 3
- ☐ District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction							789,800	**789,800**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**789,800**	**789,800**

FUNDING SOURCE	**Budget FY 2018/2019**		**Carryover plus New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Quimby In-Lieu (2906)								
3006.UNF							789,800	**789,800**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**789,800**	**789,800**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Northeast Fire Station

Department / Division: Fire Department / Capital Projects Division

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

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

Project Description:
This station will be sited in the northeast area of the City.

Land Acquisition: On hold
Design: Subject to available funding
Construction: Subject to available funding

Justification or Significance of Improvement:
The project will provide emergency services to newly constructed residential and commercial buildings in the area.

Estimated Maintenance Costs:
Annual average building maintenance costs are estimated at approximately $9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:

TBD

Council District(s):
- ☐ District 1
- ☑ District 2
- ☐ District 3
- ☐ District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							103,300	**103,300**
Design							941,600	**941,600**
Right of Way					729,000			**729,000**
Construction							7,508,700	**7,508,700**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**729,000**	**0**	**8,553,600**	**9,282,600**

FUNDING SOURCE	**Budget FY 2018/2019**		**Carryover plus New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Fire Services C.P. (2903) 3005.UNF					729,000		8,553,600	**9,282,600**
REVENUE TOTAL	**0**		**0**	**0**	**729,000**	**0**	**8,553,600**	**9,282,600**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Parks Community Recreation Buildings

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

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

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

Project Description:
This project will fund the addition of new buildings, as needed.

Justification or Significance of Improvement:
The improvements are necessary to better serve the community as it continues to grow and buildings age.

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.

Project Location Map:

Various Park Sites

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

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							103,300	**103,300**
Design							182,300	**182,300**
Right of Way								
Construction							18,738,900	**18,738,900**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**19,024,500**	**19,024,500**

FUNDING SOURCE	**Budget FY 2018/2019**		**Carryover plus New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							19,024,500	**19,024,500**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**19,024,500**	**19,024,500**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Photovoltaic System for Fire Station 2, Fire Station 6, and Fire Station 58

Department / Division: Fire Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

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 a 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. This project includes the investigation of the feasibility of a Photovoltaic System at Fire Station 58.

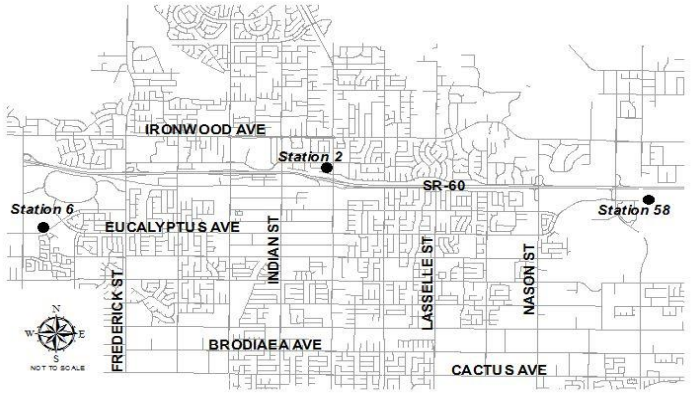
Justification or Significance of Improvement:

The project will install solar panels for electricity at Fire Station 2, Fire Station 6, and Fire Station 58. Estimated saving is 66% on electric utility cost.

Estimated Maintenance Costs:

Annual average building maintenance costs are estimated at approximately $10 per square foot. Annual average solar system maintenance cost is estimated at $1,000/system. Actual maintenance costs may vary, as these estimated maintenance costs are based on historical maintenance costs for City buildings. Currently no new funding source has been identified to fund these maintenance costs. Additional costs may also be incurred for specialized equipment.

Project Location Map:



Council District(s):

- [x] District 1
- [x] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		FY 19/20 - FY 20/21 Budget: New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design						97,200		**97,200**
Right of Way								
Construction						388,800		**388,800**
Other							6,100	**6,100**
PROJECT TOTAL	**0**		**0**	**0**	**0**	**486,000**	**6,100**	**492,100**

FUNDING SOURCE	Budget FY 2018/2019		Carryover plus New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Fire Services C.P. (2903)								
3005.UNF						486,000		**486,000**
MVU								
6011.UNF							6,100	**6,100**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**486,000**	**6,100**	**492,100**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Public Safety Building Conversion

Department / Division: Fire Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

Anticipated planning efforts for the relocation/expansion of the Special Enforcement, Investigation, POP, Community Services, and Accounting and Finance Divisions is to be determined depending on availability of funds.

Phase I: Building remodeling/renovation of existing men's and women's locker rooms and gym room have been completed.

Phase II: Reconfiguration of old EOC for the relocation/expansion of the Traffic Division at $600,000 (Design & Construction) from 2005 Lease Revenue bond proceeds. Construction was completed in September 2012.

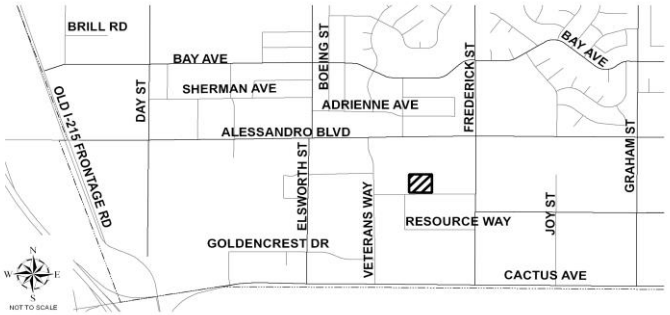
Justification or Significance of Improvement:

Expansion of the Public Safety Building is anticipated to meet demands of Public Safety personnel resulting from current growth and anticipated population growth through City build-out.

Estimated Maintenance Costs:

Annual average building maintenance costs are estimated at approximately $9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:



Council District(s):

- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design					498,200	1,215,000	8,505,000	**10,218,200**
Right of Way								
Construction					1,404,500	6,075,000	48,600,000	**56,079,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**1,902,700**	**7,290,000**	**57,105,000**	**66,297,700**

FUNDING SOURCE	**Budget FY 2018/2019**		**Carryover plus New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Facility Constr (3000)								
3000.UNF					1,902,700	7,290,000	57,105,000	**66,297,700**
REVENUE TOTAL	**0**		**0**	**0**	**1,902,700**	**7,290,000**	**57,105,000**	**66,297,700**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Redlands Boulevard Fire Station

Department / Division: Fire Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

The Redlands Boulevard Fire Station project includes land acquisition, design, and construction of an essential facility. The new fire station will be constructed on an approximately 1.5 acre site. Design and construction is anticipated to occur during FY 2018/2019.

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

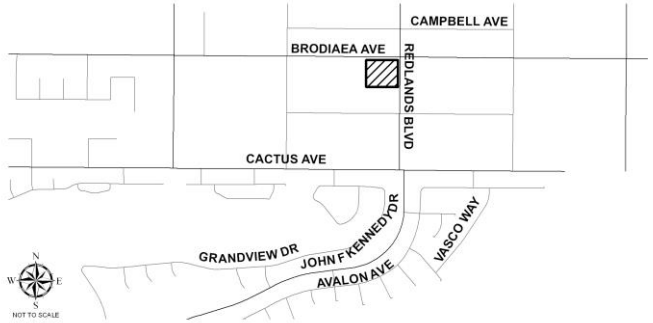
Justification or Significance of Improvement:

The fire station is planned due to development on the southeast side of Moreno Valley. Response time will be reduced with the construction of a new fire station.

Estimated Maintenance Costs:

Annual average building maintenance costs are estimated at approximately $9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:



Council District(s):

- ☐ District 1
- ☐ District 2
- ☑ District 3
- ☐ District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							1,044,900	**1,044,900**
Right of Way								
Construction							7,508,700	**7,508,700**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**8,553,600**	**8,553,600**

FUNDING SOURCE	**Budget FY 2018/2019**		**Carryover plus New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Fire Services C.P. (2903) 3005.UNF							8,553,600	**8,553,600**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**8,553,600**	**8,553,600**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Remodel Fire Station 65 - Indian Street and John F. Kennedy Drive

Department / Division: Fire Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

Fire Station 65 requires renovations due to building code requirements and expanded use.

Improvements will include bathroom renovations to comply with Americans with Disabilities Act (ADA) requirements; privatization of sleeping quarters to provide separation between the individual beds for privacy and modesty; kitchen expansion and renovations with new appliances; construction of an exercise room; and ADA-required parking updates, signage, and path of travel to meet California Code Title 24 requirements.

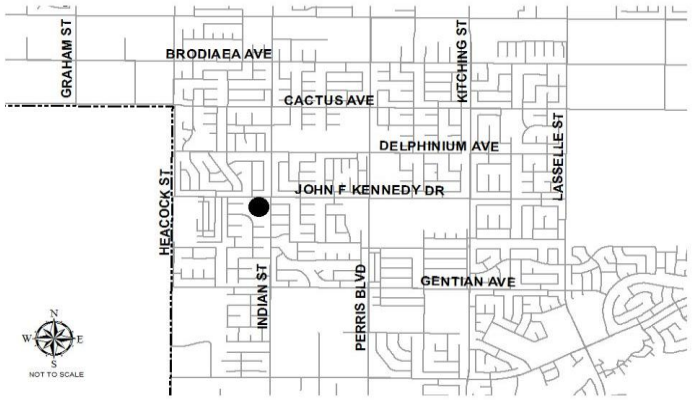
Justification or Significance of Improvement:

The remodeling work is necessary to meet recent changes in building code requirements and to provide needed services to the community due to population growth.

Estimated Maintenance Costs:

Annual average building maintenance costs are estimated at approximately $10 / square foot. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Funding sources also vary, depending on the type of building, but the primary source is the General Fund.

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							120,000	**120,000**
Design								
Right of Way								
Construction							700,000	**700,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**820,000**	**820,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**Carryover plus New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Fire Services C.P. (2903) 3005.UNF							820,000	**820,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**820,000**	**820,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Satellite Police Station in the Southeast Portion of the City

Department / Division: Police Department / Capital Projects Division

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

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

Project Description:
As the area of the City located east of Redlands and south of the 60 freeway expands with the growth from development, there will be a need to construct a satellite police station in that area. The preferred locations are in the areas of Theodore Street / Redlands Boulevard. The station will be occupied by the Traffic Division.

Justification or Significance of Improvement:
This project will improve response time.

Estimated Maintenance Costs:
Annual average building maintenance costs are estimated at approximately $9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:

TBD

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

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							486,000	**486,000**
Right of Way							729,000	**729,000**
Construction							8,505,000	**8,505,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**9,720,000**	**9,720,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**Carryover plus New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							9,720,000	**9,720,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**9,720,000**	**9,720,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Senior Community Center #2

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

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

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

Project Description:
Design and construct a second Senior Community Center.

Justification or Significance of Improvement:
The use at the current Senior Community Center continues to grow and is expected to exceed the capacity of the community used rooms, and parking is limited and does not support growth.

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.

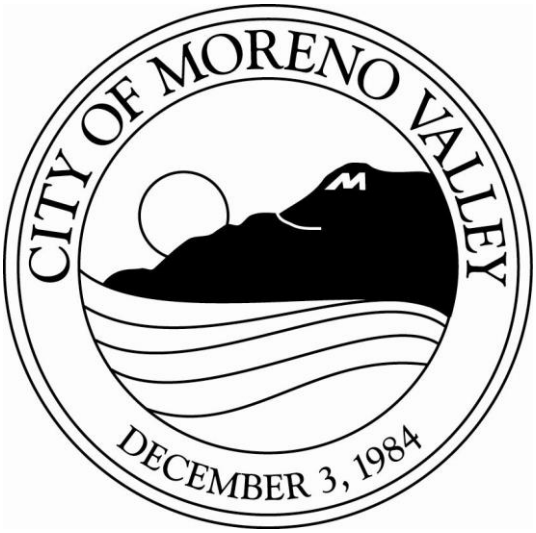
Project Location Map:

TBD

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

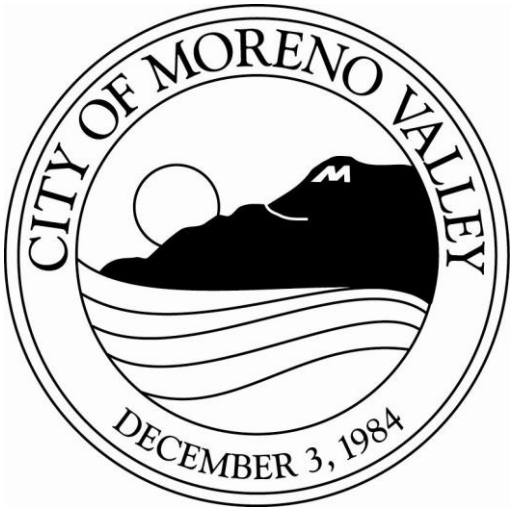
			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2021**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction								
Other							12,000,000	**12,000,000**
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**12,000,000**	**12,000,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2021**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							12,000,000	**12,000,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**12,000,000**	**12,000,000**


CITY OF MORENO VALLEY
DECEMBER 3, 1984

Drainage

Project Name	Page #
Unfunded Projects	
Cactus Avenue Channel Improvements	D-15
Perris Boulevard / John F. Kennedy Drive Crossgutter	D-16
Perris Boulevard Storm Drain (Line A-1) / PVSD Lateral A to Suburban Lane	D-17
Perris Boulevard Storm Drain (Line B-1) / Rivard Road to San Michele Road	D-18
Storm Drain Line GG, Edgemont / Old 215 Frontage Road to Day Street	D-19
SR-60 Culvert Crossing Tie-ins between Indian Street and SR-60 Perris Boulevard Off-Ramp	D-20
SR-60 / Quincy Street Storm Drain	D-21


CITY OF MORENO VALLEY
DECEMBER 3, 1984

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Cactus Avenue Channel Improvements

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

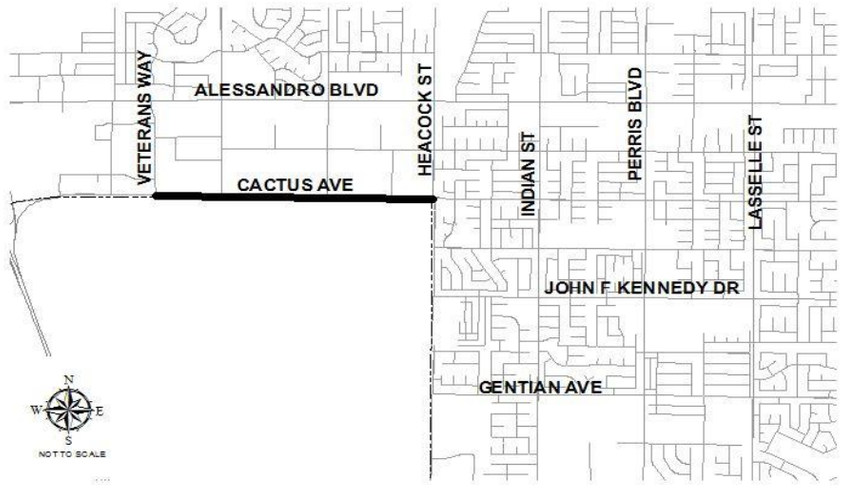
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [x] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 yrs)

Project Description:
The project will be a multi-jurisdictional effort amongst March Joint Powers Authority (MJPA), Riverside County Flood Control & Water Conservation District (RCFC&WCD), March Air Reserve Base (MARB), and the City of Moreno Valley (COMV). The project consists of improving the capacity of the Cactus Channel from Veterans Way to Heacock Street.

Justification or Significance of Improvement:
This project will provide improved drainage.

Estimated Maintenance Costs:
Riverside County Flood & Water Conservation District will maintain the channel upon project completion.

Project Location Map:



Council District(s):

- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		FY 19/20 - FY 20/21 Budget: New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.							243,000	**243,000**
Design							972,000	**972,000**
Right of Way								
Construction							20,412,000	**20,412,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**21,627,000**	**21,627,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							21,627,000	**21,627,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**21,627,000**	**21,627,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Perris Boulevard / John F. Kennedy Drive Crossgutter

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:
This project will improve the crossgutter and the intersection of Perris Boulevard and John F. Kennedy Drive.

Justification or Significance of Improvement:
This project will provide improved drainage.

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):

- [ ] District 1
- [ ] District 2
- [✓] District 3
- [✓] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							18,200	**18,200**
Design							42,500	**42,500**
Right of Way								
Construction							325,200	**325,200**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**385,900**	**385,900**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							385,900	**385,900**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**385,900**	**385,900**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Perris Boulevard Storm Drain (Line A-1) / PVSD Lateral A to Suburban Lane

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

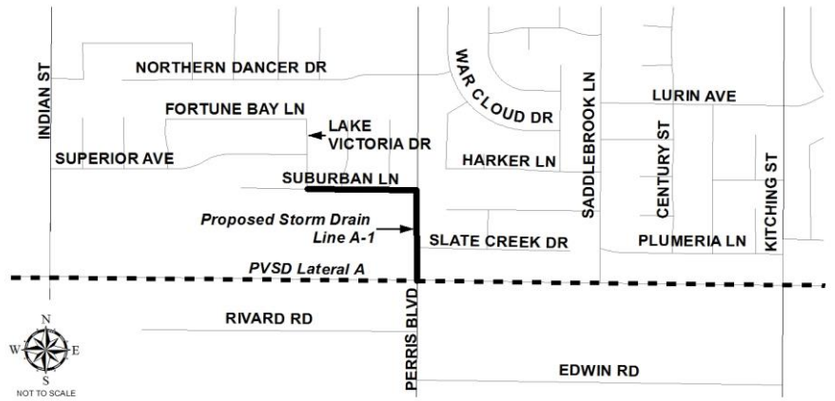
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will design and construct a storm drain line in Perris Boulevard from PVSD Lateral A to Suburban Lane and in Suburban Lane from Perris Boulevard to Lake Victoria Drive in the Sunnymead Master Drainage Plan (MDP).

Justification or Significance of Improvement:
This project will provide improved drainage.

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):

- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

PROJECT PHASE	Budget FY 2018/2019		FY 19/20 - FY 20/21 Budget: New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.							12,200	**12,200**
Design							182,300	**182,300**
Right of Way								
Construction							473,900	**473,900**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**668,400**	**668,400**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							668,400	**668,400**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**668,400**	**668,400**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Perris Boulevard Storm Drain (Line B-1) / Rivard Road to San Michele Road

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

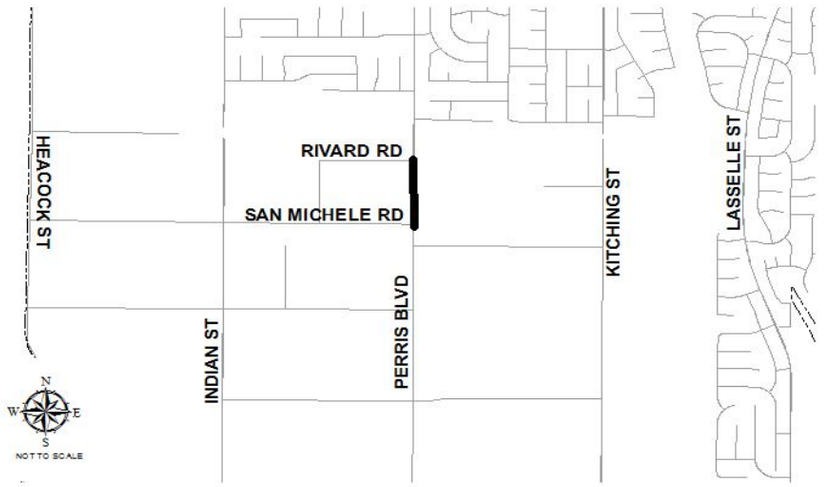
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [✓] Deferrable (Start within 5 to 10 yrs)

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

Justification or Significance of Improvement:
This project will provide improved drainage.

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):

- [ ] District 1
- [ ] District 2
- [ ] District 3
- [✓] District 4

PROJECT PHASE	Budget FY 2018/2019		FY 19/20 - FY 20/21 Budget: New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.							24,300	**24,300**
Design							121,500	**121,500**
Right of Way								
Construction							704,700	**704,700**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**850,500**	**850,500**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							850,500	**850,500**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**850,500**	**850,500**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Storm Drain Line GG, Edgemont / Old 215 Frontage Road to Day Street

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

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

Project Description:
This project involves the design and construction of storm drain Line GG in Sherman Ave from Old 215 Frontage Rd to Day St in the West End Area Master Drainage Plan.

Justification or Significance of Improvement:
This project will provide improved drainage.

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

Project Location Map:

Council District(s):

- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							60,800	**60,800**
Design							303,800	**303,800**
Right of Way								
Construction							1,215,000	**1,215,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,579,600**	**1,579,600**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							1,579,600	**1,579,600**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,579,600**	**1,579,600**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: SR-60 Culvert Crossing Tie-ins between Indian Street and SR-60 Perris Boulevard Off-Ramp

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

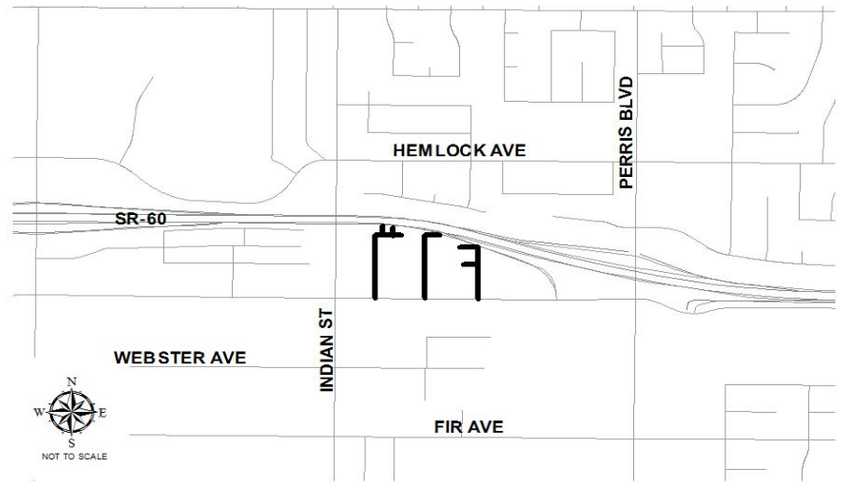
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [x] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will 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 existing storm drain line in Sunnymead Boulevard. Construction and permanent maintenance access easements will need to be acquired.

Justification or Significance of Improvement:
This project will provide improved drainage within private properties.

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

Project Location Map:



Council District(s):

- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							35,400	**35,400**
Design							179,300	**179,300**
Right of Way							67,300	**67,300**
Construction							1,154,600	**1,154,600**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,436,600**	**1,436,600**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							1,436,600	**1,436,600**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,436,600**	**1,436,600**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: SR-60 / Quincy Street Storm Drain

Department / Division: Public Works Department / Capital Projects Division

Project Status:

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

Project Priority in CIP Category:

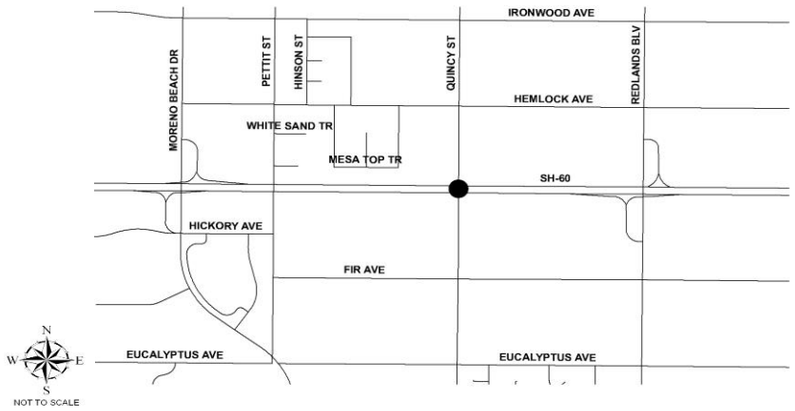
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [✓] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will involve the modification of existing drainage at Quincy Street under SR-60.

Justification or Significance of Improvement:
This project will provide improved drainage.

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):

- [ ] District 1
- [✓] District 2
- [✓] District 3
- [ ] District 4

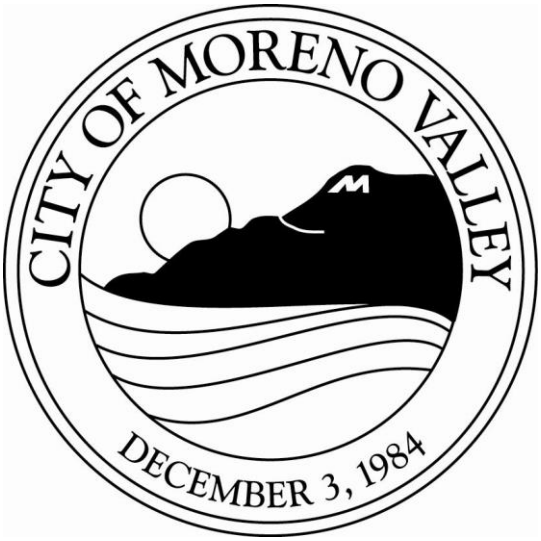
			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							374,200	**374,200**
Design							623,300	**623,300**
Right of Way								
Construction							4,954,800	**4,954,800**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**5,952,300**	**5,952,300**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							5,952,300	**5,952,300**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**5,952,300**	**5,952,300**

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2019-2024 and Beyond

Electric Utility

Project Name	Page #
Unfunded Projects	
Backbone System - Brodiaea Avenue between Quincy Street to Merwin Street	E-17
Capacity Increase at Moreno Valley Substation Phase 2	E-18
Conduit in SR-60 / Theodore Street Interchange	E-19
Moreno Valley Substation Conduits and Feeders on Cottonwood Avenue and Oliver Street	E-20
Moreno Valley Substation Feeder Line - Rancho Belago 12kV Feeder, Phase 1 Substation / Cottonwood	E-21
MVU-0017 28 MVA Bank Increase, Phase 1 Substation	E-22
Veterans 33kV Substation	E-23


CITY OF MORENO VALLEY
DECEMBER 3, 1984

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Backbone System - Brodiaea Avenue between Quincy Street to Merwin Street

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

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

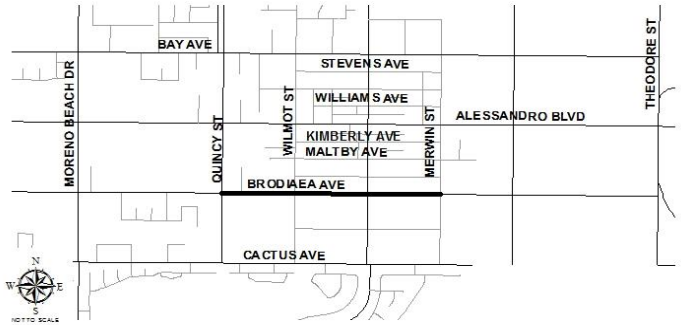
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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

Justification or Significance of Improvement:
This project will support future growth of the World Logistics Center east of Merwin Street.

Estimated Maintenance Costs:
Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.

Project Location Map:



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

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							85,100	**85,100**
Right of Way								
Construction							1,215,000	**1,215,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,300,100**	**1,300,100**

FUNDING SOURCE	**Budget FY 2018/2019**		**Carryover plus New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							1,300,100	**1,300,100**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,300,100**	**1,300,100**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Capacity Increase at Moreno Valley Substation Phase 2

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

Project Status:

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

Project Priority in CIP Category:

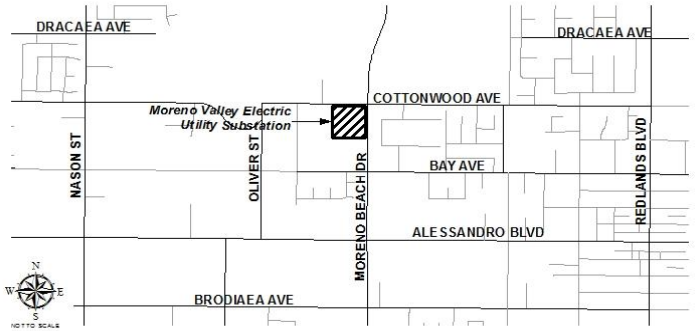
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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

Justification or Significance of Improvement:
The substation capacity must be increased due to an increase in electrical demand in its services area.

Estimated Maintenance Costs:
Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							206,600	**206,600**
Right of Way								
Construction							137,300	**137,300**
Other							4,333,900	**4,333,900**
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**4,677,800**	**4,677,800**

FUNDING SOURCE	**Budget FY 2018/2019**		**Carryover plus New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							4,677,800	**4,677,800**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**4,677,800**	**4,677,800**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

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

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

Project Status:

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

Project Priority in CIP Category:

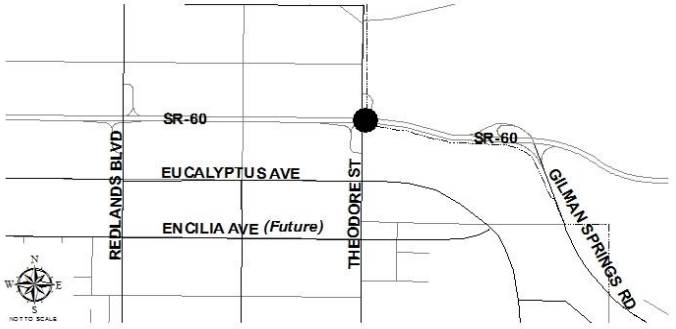
- [ ] Essential (Start within 1 yr)
- [x] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 yrs)

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

Justification or Significance of Improvement:
This project is for future system expansion north of SR-60 freeway.

Estimated Maintenance Costs:
Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.

Project Location Map:



Council District(s):

- [ ] District 1
- [x] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		FY 19/20 - FY 20/21 Budget: New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design					6,100			**6,100**
Right of Way								
Construction						121,500		**121,500**
Other								
PROJECT TOTAL	**0**		**0**	**5,000**	**6,100**	**121,500**	**0**	**127,600**

FUNDING SOURCE	Budget FY 2018/2019		Carryover plus New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF					6,100	121,500		**127,600**
REVENUE TOTAL	**0**		**0**	**5,000**	**6,100**	**121,500**	**0**	**127,600**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Moreno Valley Substation Conduits and Feeders on Cottonwood Avenue and Oliver Street

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

Project Status:

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

Project Priority in CIP Category:

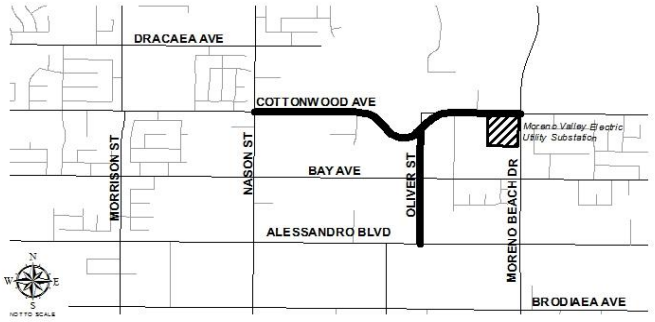
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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

Justification or Significance of Improvement:
This project will provide the underground infrastructure support for the expansion of Moreno Valley substation and support growth in the area.

Estimated Maintenance Costs:
Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		FY 19/20 - FY 20/21 Budget: New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design							175,200	**175,200**
Right of Way								
Construction							2,502,900	**2,502,900**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**2,678,100**	**2,678,100**

FUNDING SOURCE	Budget FY 2018/2019		Carryover plus New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							2,678,100	**2,678,100**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**2,678,100**	**2,678,100**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Moreno Valley Substation Feeder Line - Rancho Belago 12kV Feeder, Phase 1 Substation / Cottonwood

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

Project Status:

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

Project Priority in CIP Category:

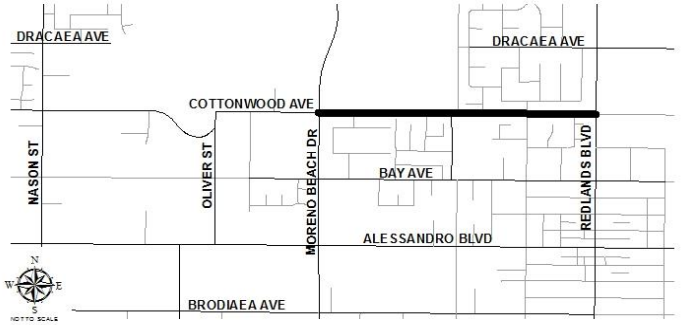
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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

Justification or Significance of Improvement:
Installation of electric distribution infrastructure is required to provide service to new developments east of the Moreno Valley substation and for improved reliability.

Estimated Maintenance Costs:
Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
			FY 19/20 - FY 20/21 Budget					
Prelim. Eng. / Environ.						18,200	18,200	**36,400**
Design						60,800	48,600	**109,400**
Right of Way								
Construction						285,500	280,700	**566,200**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**364,500**	**347,500**	**712,000**

FUNDING SOURCE	Budget FY 2018/2019		Carryover plus New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF						364,500	347,500	**712,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**364,500**	**347,500**	**712,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: MVU-0017 28 MVA Bank Increase, Phase 1 Substation

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

Project Status:

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

Project Priority in CIP Category:

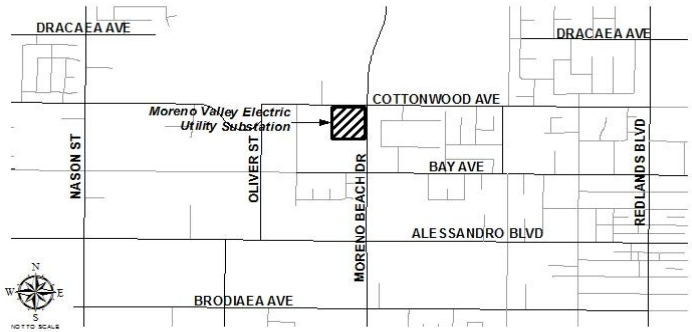
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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

Justification or Significance of Improvement:
As electric demand and development increases, the substation capacity must be increased to keep up with demand requirements.

Estimated Maintenance Costs:
Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		FY 19/20 - FY 20/21 Budget: New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.							182,300	**182,300**
Design							364,500	**364,500**
Right of Way								
Construction							3,378,900	**3,378,900**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**3,925,700**	**3,925,700**

FUNDING SOURCE	Budget FY 2018/2019		Carryover plus New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							3,925,700	**3,925,700**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**3,925,700**	**3,925,700**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Veterans 33kV Substation

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

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

This project will build a new 33kV substation in the Centerpointe area near City Hall on Alessandro Boulevard. Veteran's substation will be essential to serving the Edgemont area.

Apply for WDAT Study: July 2017
Design: January 2018
Bid: May 2018
Construction: July 2018

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

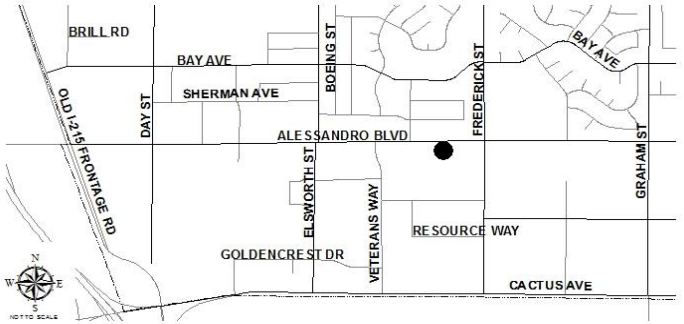
Justification or Significance of Improvement:

Additional capacity is required to serve the Edgemont area.

Estimated Maintenance Costs:

Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.

Project Location Map:

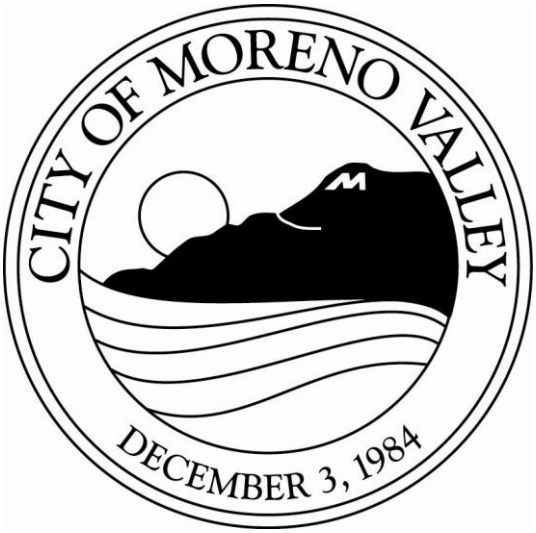


Council District(s):

- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.					121,500			**121,500**
Design								
Right of Way								
Construction						2,308,500		**2,308,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**121,500**	**2,308,500**	**0**	**2,430,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**Carryover plus New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF					121,500	2,308,500		**2,430,000**
REVENUE TOTAL	**0**		**0**	**0**	**121,500**	**2,308,500**	**0**	**2,430,000**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Project Name	Page #

Landscaping

Unfunded Projects
None Listed

Parks

Project Name	Page #
Unfunded Projects	
Aqueduct Bike Trail / Alessandro Boulevard to Brodiaea Avenue, West of Heacock Street	P-21
Aqueduct Bike Trail / Dracaea Avenue to Pan Am Boulevard	P-22
Aqueduct Bike Trail / Gentian Avenue to Santiago Drive	P-23
Aqueduct Bike Trail / Iris Avenue to Red Maple Lane	P-24
Aqueduct Bike Trail / La Barca Way, Tract 22810	P-25
Aqueduct Bike Trail Landscaping / Bay Avenue to Caspian Way	P-26
Aqueduct Bike Trail Landscaping / Baywood Drive to Cottonwood Avenue	P-27
Aqueduct Bike Trail Landscaping / Delphinium Avenue to Perham Drive	P-28
Aqueduct Bike Trail Landscaping / Indian Street to Fay Avenue	P-29
Aqueduct Bike Trail Security Lights and Landscaping	P-30
Bethune Park Water Feature Replacement	P-31
Bikeway Enhancement North of Krameria Avenue and West of Kitching Street	P-32
Celebration Splash Pad Water Feature Renovation	P-33
Community Park, Phase II	P-34
Conference and Recreation Center Passive Park Gazebo	P-35
Construct Basketball Courts in Parks	P-36
Cottonwood Golf Center Parking Lot	P-37
Cottonwood Golf Course - Rebuild Greens	P-38
Future Park Site Development (Approximately 290 Acres)	P-39
Future Park Site Land Acquisition	P-40
In-Fill Parks and Facilities	P-41
Install Security Cameras at Various Parks and Facilities	P-42
Irrigation Mainline Improvements at Cottonwood Golf Center	P-43
March Annex Upgrades	P-44
March Field Park Ballfield Light Upgrade	P-45
March Field Park Design	P-46
March Field Park Multi-Use Field Construction	P-47
March Mountain High School Field Lighting	P-48
Markborough Property Master Plan and Development	P-49
Moreno Valley Community Park Restroom and Parking Lot Improvements	P-50
Moreno Valley Equestrian Center (MVEC) Master Plan and Design	P-51
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Mountain View Middle School Field Lighting	P-53
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Parks

Project Name	Page #
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Picnic Shelter Upgrades	P-56
Poorman's Reservoir Nature Park	P-57
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Upgrade Baseball Backstops in Parks	P-61
Upgrade Irrigation Controllers in Parks	P-62

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Aqueduct Bike Trail / Alessandro Boulevard to Brodiaea Avenue, West of Heacock Street

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

Project Status:

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

Project Priority in CIP Category:

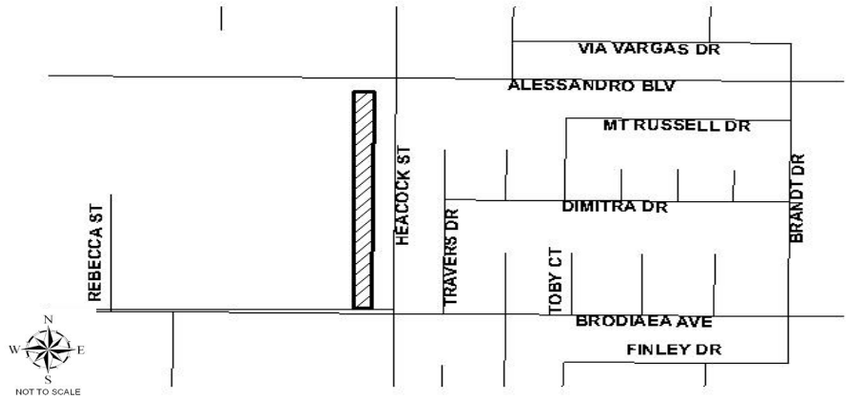
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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

Justification or Significance of Improvement:
The aqueduct bike trail is part of the City's General Plan. The improvements at this site are consistent with the General Plan.

Estimated Maintenance Costs:
Trail maintenance costs average approximately $4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:



CIP Category:

- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							48,600	**48,600**
Design							48,600	**48,600**
Right of Way							24,300	**24,300**
Construction							315,900	**315,900**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**437,400**	**437,400**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Developer (Parks)								
UNF (DEV)							437,400	**437,400**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**437,400**	**437,400**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Aqueduct Bike Trail / Dracaea Avenue to Pan Am Boulevard

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

Project Status:

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

Project Priority in CIP Category:

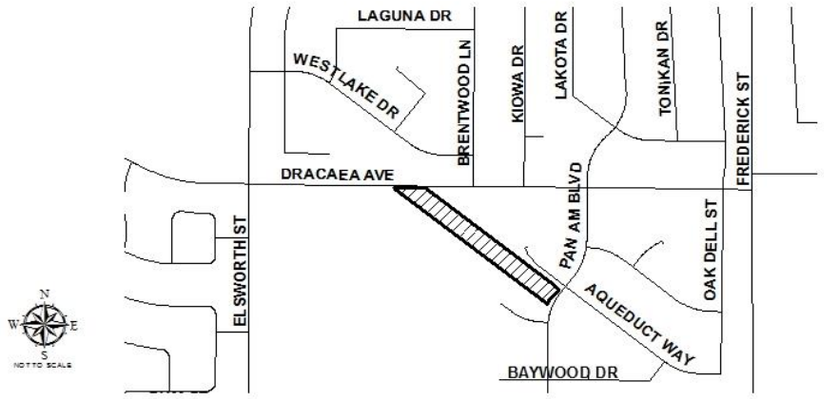
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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

Justification or Significance of Improvement:
The aqueduct bike trail is part of the City's General Plan. The improvements at this site are consistent with the General Plan.

Estimated Maintenance Costs:
Trail maintenance costs average approximately $4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:



CIP Category:

- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							145,800	**145,800**
Design							121,500	**121,500**
Right of Way							24,300	**24,300**
Construction							1,205,300	**1,205,300**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,496,900**	**1,496,900**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Developer (Parks)								
UNF (DEV)							1,496,900	**1,496,900**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,496,900**	**1,496,900**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Aqueduct Bike Trail / Gentian Avenue to Santiago Drive

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

Project Status:

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

Project Priority in CIP Category:

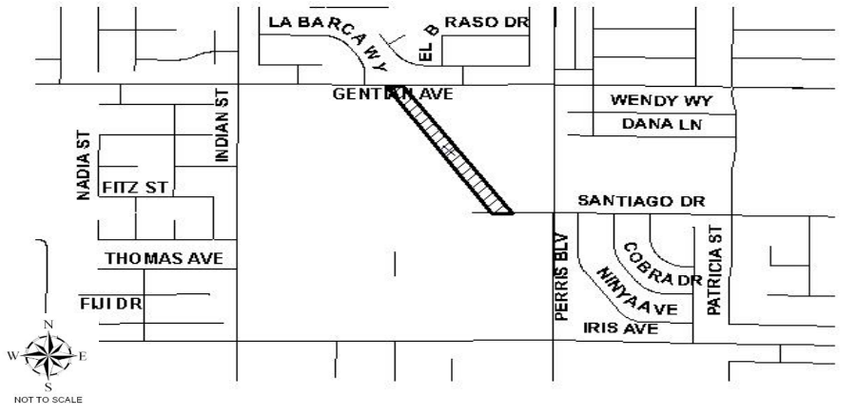
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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

Justification or Significance of Improvement:
The aqueduct bike trail is part of the City's General Plan. The improvements at this site are consistent with the General Plan.

Estimated Maintenance Costs:
Trail maintenance costs average approximately $4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:



CIP Category:

- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							182,300	**182,300**
Design							182,300	**182,300**
Right of Way							36,500	**36,500**
Construction							2,320,700	**2,320,700**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**2,721,800**	**2,721,800**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Developer (Parks)								
UNF (DEV)							2,721,800	**2,721,800**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**2,721,800**	**2,721,800**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Aqueduct Bike Trail / Iris Avenue to Red Maple Lane

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

Project Status:

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

Project Priority in CIP Category:

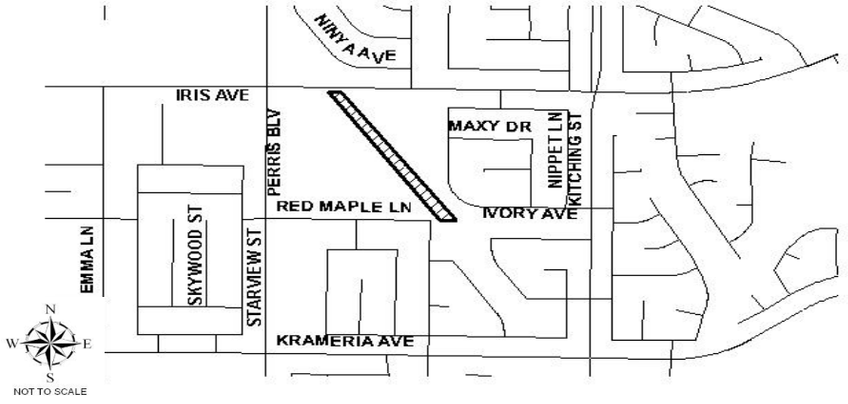
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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

Justification or Significance of Improvement:
The aqueduct bike trail is part of the City's General Plan. The improvements at this site are consistent with the General Plan.

Estimated Maintenance Costs:
Trail maintenance costs average approximately $4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:



CIP Category:

- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							182,300	**182,300**
Design							182,300	**182,300**
Right of Way							36,500	**36,500**
Construction							2,023,000	**2,023,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**2,424,100**	**2,424,100**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Developer (Parks)								
UNF (DEV)							2,424,100	**2,424,100**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**2,424,100**	**2,424,100**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Aqueduct Bike Trail / La Barca Way, Tract 22810

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

Project Status:

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

Project Priority in CIP Category:

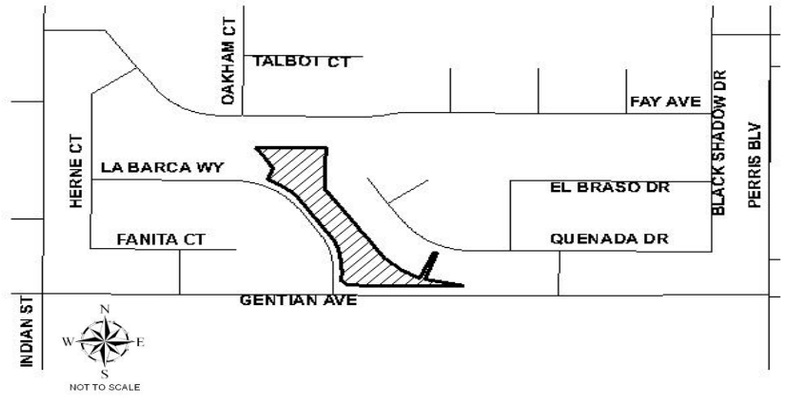
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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

Justification or Significance of Improvement:
The aqueduct bike trail is part of the City's General Plan. The improvements at this site are consistent with the General Plan.

Estimated Maintenance Costs:
Trail maintenance costs average approximately $4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:



CIP Category:

- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							170,100	**170,100**
Design							97,200	**97,200**
Right of Way							24,300	**24,300**
Construction							1,387,500	**1,387,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,679,100**	**1,679,100**
FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Developer (Parks)								
UNF (DEV)							1,679,100	**1,679,100**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,679,100**	**1,679,100**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Aqueduct Bike Trail Landscaping / Bay Avenue to Caspian Way

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

Project Status:

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

Project Priority in CIP Category:

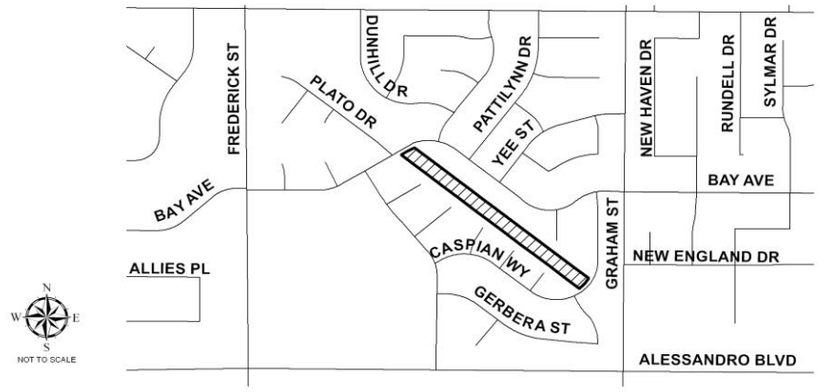
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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

Justification or Significance of Improvement:
The Aqueduct Bike Trail between Bay Avenue and Caspian Way (Class I concrete bike trail and limited landscaping adjacent to street intersections or trailheads) is complete. This project will install missing landscaping such that the entire segment of the 100' wide Aqueduct Easement will be landscaped between Bay Avenue and Capian Way.

Estimated Maintenance Costs:
Trail maintenance costs average approximately $4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:



CIP Category:

- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							36,500	**36,500**
Design							140,900	**140,900**
Right of Way								
Construction							1,596,500	**1,596,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,773,900**	**1,773,900**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							1,773,900	**1,773,900**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,773,900**	**1,773,900**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Aqueduct Bike Trail Landscaping / Baywood Drive to Cottonwood Avenue

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

Project Status:

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

Project Priority in CIP Category:

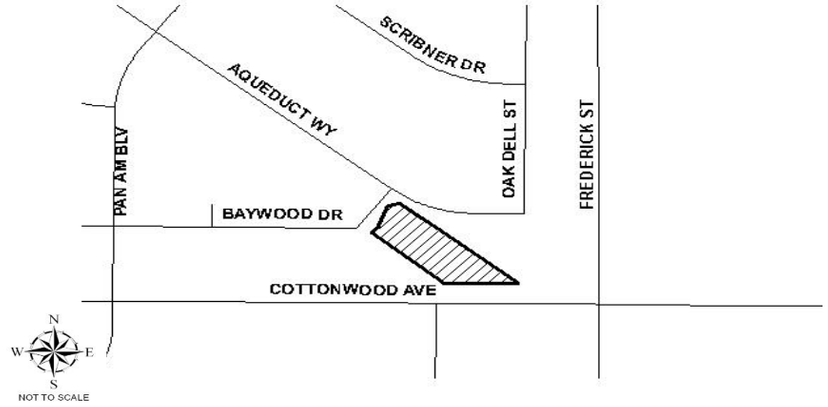
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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

Justification or Significance of Improvement:
The Aqueduct Bike Trail between Baywood Drive and Cottonwood Avenue (Class I concrete bike trail and limited landscaping adjacent to street intersections or trailheads) is complete. This project will install missing landscaping such that the entire segment of the 100' wide Aqueduct Easement will be landscaped between Baywood Drive and Cottonwood Avenue.

Estimated Maintenance Costs:
Trail maintenance costs average approximately $4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:



CIP Category:

- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							9,700	**9,700**
Design							36,500	**36,500**
Right of Way								
Construction							345,100	**345,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**391,300**	**391,300**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							391,300	**391,300**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**391,300**	**391,300**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Aqueduct Bike Trail Landscaping / Delphinium Avenue to Perham Drive

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

Project Status:

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

Project Priority in CIP Category:

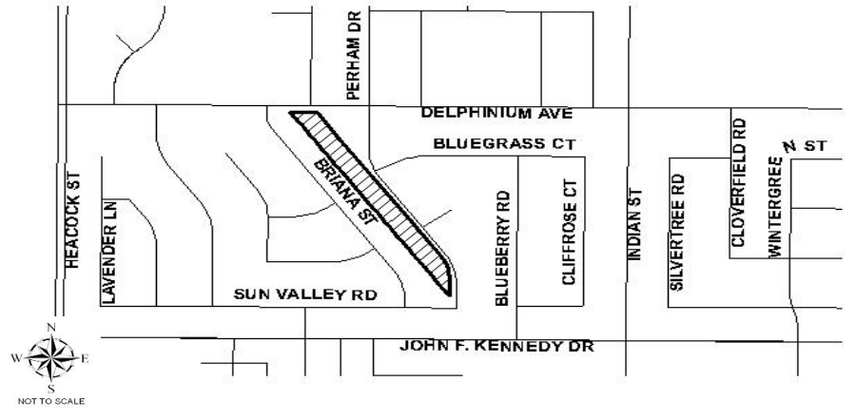
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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

Justification or Significance of Improvement:
The Aqueduct Bike Trail between Delphinium Ave. and Perham Drive (Class I concrete bike trail and limited landscaping adjacent to street intersections or trailheads) is complete. This project will install missing landscaping such that the entire segment of the 100' wide Aqueduct Easement will be landscaped between Delphinium Avenue and Perham Drive.

Estimated Maintenance Costs:
Trail maintenance costs average approximately $4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:



CIP Category:

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							30,400	**30,400**
Design							60,800	**60,800**
Right of Way								
Construction							637,900	**637,900**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**729,100**	**729,100**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							729,100	**729,100**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**729,100**	**729,100**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Aqueduct Bike Trail Landscaping / Indian Street to Fay Avenue

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

Project Status:

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

Project Priority in CIP Category:

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

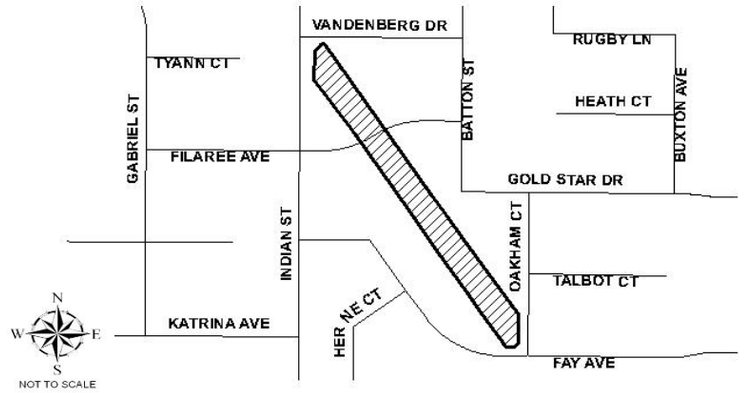
Project Description:
This project will install 91,000 S.F. of landscaping at missing areas of Aqueduct Bike Trail between Indian Street and Fay Avenue.

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

Justification or Significance of Improvement:
The project will install missing landscaping such that entire segment of the 100' wide Aqueduct Easement will be landscaped between Indian Street and Fay Avenue.

Estimated Maintenance Costs:
Trail maintenance costs average approximately $4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:



CIP Category:

- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							24,300	**24,300**
Design							103,300	**103,300**
Right of Way								
Construction							1,148,200	**1,148,200**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,275,800**	**1,275,800**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							1,275,800	**1,275,800**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,275,800**	**1,275,800**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Aqueduct Bike Trail Security Lights and Landscaping

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

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

This project will install security lighting and landscaping along the following Aqueduct Bikeways:
1.) Pan Am - Cottonwood,
2.) Bay Ave. - Graham,
3.) JFK - Delphinium,
4.) Cactus (southside) / Heacock (eastside) - Unity Ct.,
5.) Kitching - Camino Bellagio.

The lighting envisioned is possibly pulse start metal halide; however, as technology improves, the City may consider solar energy. To date, solar lighting is expensive and utilizes large solar panels, which are not vandal resistant.

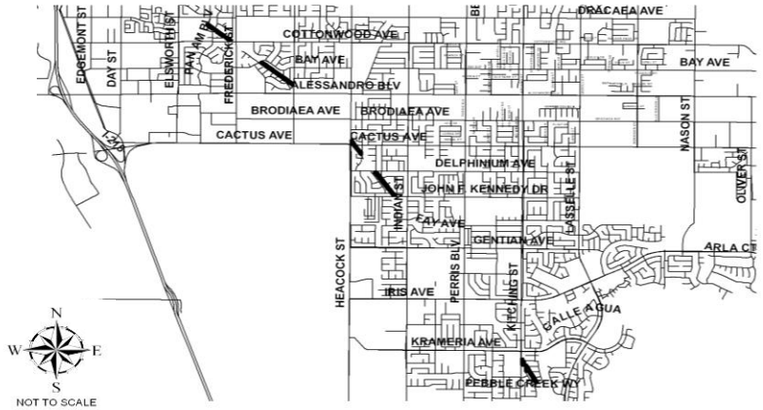
Justification or Significance of Improvement:

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

Estimated Maintenance Costs:

Trail maintenance costs average approximately $4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:



CIP Category:

- [x] District 1
- [ ] District 2
- [x] District 3
- [x] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							133,700	**133,700**
Design							212,600	**212,600**
Right of Way								
Construction							4,711,800	**4,711,800**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**5,058,100**	**5,058,100**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							5,058,100	**5,058,100**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**5,058,100**	**5,058,100**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Bethune Park Water Feature Replacement

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

Project Status:

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

Project Priority in CIP Category:

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

Project Description:
Replace the water feature with a health department compliant unit that recirculates water.

Justification or Significance of Improvement:
This water feature is about two decades old. Parts are becoming obsolete and the unit is a drain to waste system.

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

Project Location Map:

CIP Category:

- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

PROJECT PHASE	Budget FY 2018/2019		FY 19/20 - FY 20/21 Budget: New Request FY 2019/2020	FY 19/20 - FY 20/21 Budget: New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design						24,300		**24,300**
Right of Way								
Construction						911,300		**911,300**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**935,600**		**935,600**

FUNDING SOURCE	Budget FY 2018/2019		FY 19/20 - FY 20/21 Budget: New Request FY 2019/2020	FY 19/20 - FY 20/21 Budget: New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Developer (Parks)								
UNF (DEV)						935,600		**935,600**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**935,600**	**0**	**935,600**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Bikeway Enhancement North of Krameria Avenue and West of Kitching Street

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

Project Status:

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

Project Priority in CIP Category:

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

Project Description:

The Aqueduct Bikeway is part of the City's General Plan. Bikeway enhancement is needed within this site to comply with the General Plan. The new bike path will be constructed on concrete. Stub-ups for future engery efficient lighting will be included.

Planned design and construction is estimated for FY 16/17. The project is being placed on hold until grant funds are secured.

A grant from the Bicycle Transportation Account (BTA) is being pursued by the Transportation Engineering Division to assist with funding.

This project was funded previously under DIF-Parkland Facilities.

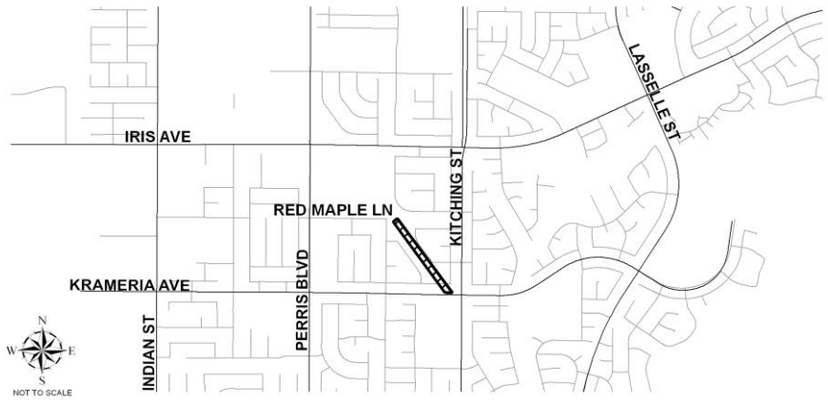
Justification or Significance of Improvement:

Bikeway enhancement is needed within this site to comply with the City's General Plan.

Estimated Maintenance Costs:

Trail maintenance costs average approximately $4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:



CIP Category:

- ☐ District 1
- ☐ District 2
- ☐ District 3
- ☑ District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							60,800	**60,800**
Right of Way							261,200	**261,200**
Construction							261,200	**261,200**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**583,200**	**583,200**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Parkland DIF (2905)								
3006.UNF							291,600	**291,600**
Unfunded Grants (3006)								
3006.UNF							291,600	**291,600**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**583,200**	**583,200**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Celebration Splash Pad Water Feature Renovation

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

Project Status:

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

Project Priority in CIP Category:

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

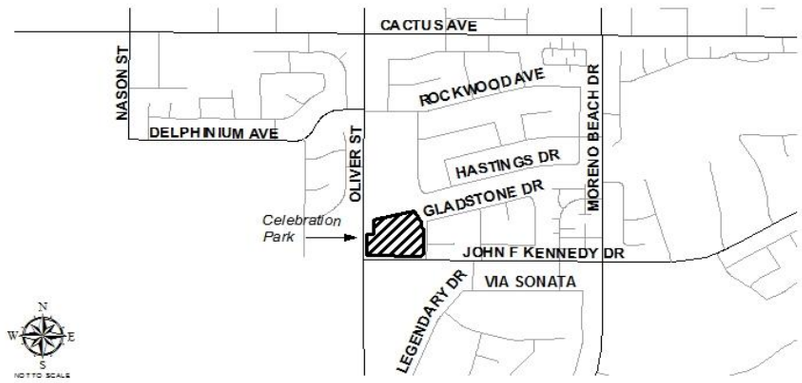
Project Description:
This project will add another holding tank, replace pump system, and replace play apparatus. This aging system is nearing its life expectancy, and requires replacement.

Construction: Subject to availability of funds.

Justification or Significance of Improvement:
Equipment is outdated and repair costs are excessive.

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

Project Location Map:



CIP Category:

- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction					1,123,900			**1,123,900**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**1,123,900**	**0**	**0**	**1,123,900**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
CFD#1 (5113)								
UNF					1,123,900			**1,123,900**
REVENUE TOTAL	**0**		**0**	**0**	**1,123,900**	**0**	**0**	**1,123,900**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Community Park, Phase II

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

Project Status:

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

Project Priority in CIP Category:

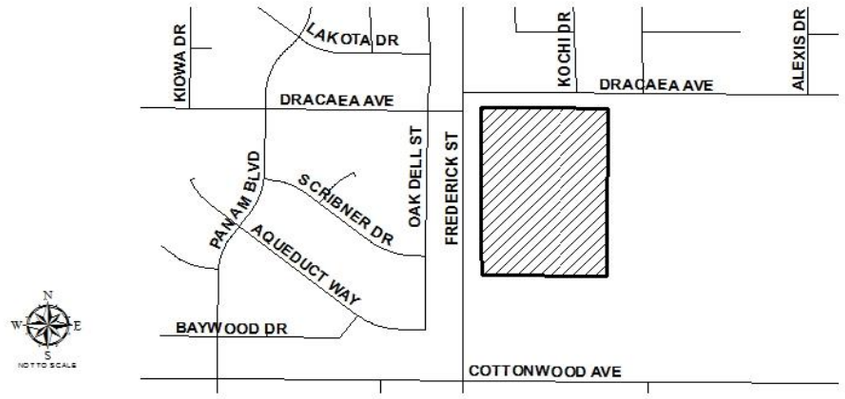
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

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

Justification or Significance of Improvement:
Due to growth and new residents using Community Park sports fields, additional parking is necessary. Additional parking will ensure that the community's needs are met at this site. A full service concession area is needed for sports groups for tournaments. The restroom needs general modifications.

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:



CIP Category:

- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							121,500	**121,500**
Right of Way								
Construction							2,029,100	**2,029,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**2,150,600**	**2,150,600**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							2,150,600	**2,150,600**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**2,150,600**	**2,150,600**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Conference and Recreation Center Passive Park Gazebo

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

Project Status:

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

Project Priority in CIP Category:

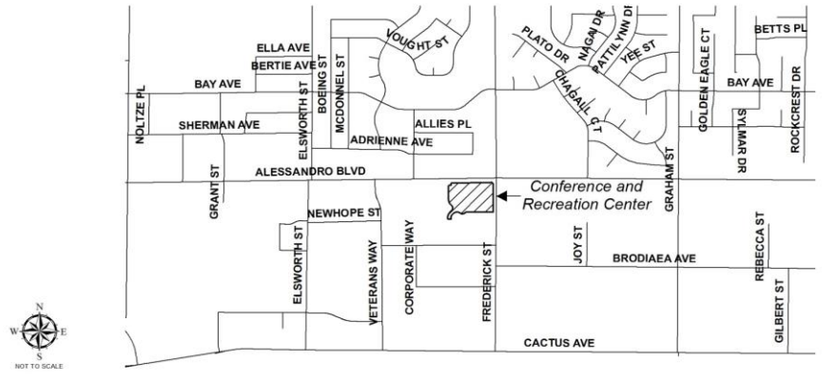
- ☐ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☑ Deferrable (Start within 5 to 10 yrs)

Project Description:
The project will add a gazebo to the Passive Park at the northwest corner of the conference and Recreation Center to increase usage of the area.

Justification or Significance of Improvement:
This area is rarely used. Installing a gazebo will draw people to this area abd create a new stream for the Conference and Recreation Center.

Estimated Maintenance Costs:
Park maintenance costs average approximately $12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:



CIP Category:

☑ District 1 ☐ District 2 ☐ District 3 ☐ District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ. Design Right of Way Construction Other							182,300	**182,300**
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**182,300**	**182,300**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Parkland DIF (2905) 3006.UNF							182,300	**182,300**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**182,300**	**182,300**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Construct Basketball Courts in Parks

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [x] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 yrs)

Project Description:
Install basketball courts in parks. March Field Park is a location that could benefit from having basketball available to the area residents

Justification or Significance of Improvement:
Basketball is a popular sport in the City. Certain parks are deficient in this amenity.

Estimated Maintenance Costs:
Park maintenance costs average approximately $12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:

CIP Category:

- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design						30,400		**30,400**
Right of Way								
Construction						303,800		**303,800**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**334,200**	**0**	**334,200**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF						334,200		**334,200**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**334,200**	**0**	**334,200**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Cottonwood Golf Center Parking Lot

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

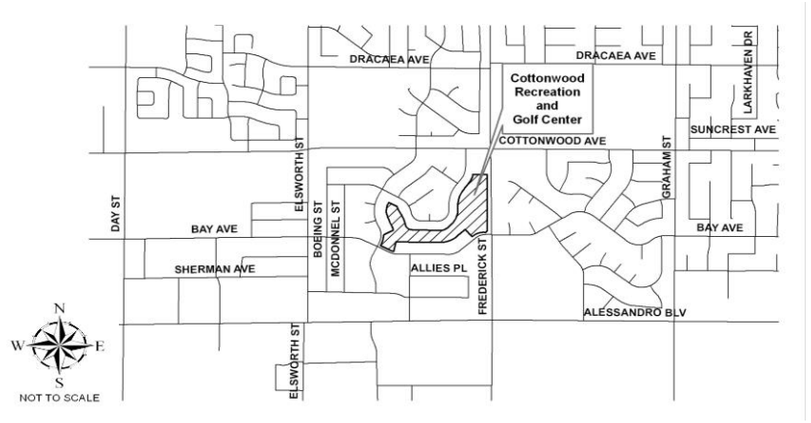
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project involves the repairing and striping of the Cottonwood Golf Course parking lot, adding planters, and adding lighting.

Justification or Significance of Improvement:
Approximately 10 years ago, this parking lot was capped as a temporary fix. At that time the asphalt was in poor condition. Time and the elements of nature have taken its toll on the parking lot, necessitating its replacement. Lighting does not meet parks foot candle standards. Since the remodel of the center, rentals have increased. The facility now needs a parking lot upgrade to restore the decaying pavement provide shade for vehicles, and fix substandard lighting.

Estimated Maintenance Costs:
Parking lot maintenance costs are estimated $3,500 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:



CIP Category:

- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							121,500	**121,500**
Right of Way								
Construction							1,215,000	**1,215,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,336,500**	**1,336,500**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							1,336,500	**1,336,500**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,336,500**	**1,336,500**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Cottonwood Golf Course - Rebuild Greens

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project involves the rebuilding / replacement of the golf greens with new turf, soil, and drainage.

Justification or Significance of Improvement:
Seven of the greens are the original greens as acquired from the County. Two of the greens were replaced approximately 13 years ago. These greens were constructed on native soil, having poor drainage. Due to this, the greens have had problems with turf diseases.

Estimated Maintenance Costs:
Park maintenance costs average approximately $12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:

CIP Category:

- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							21,900	**21,900**
Right of Way								
Construction							201,700	**201,700**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**223,600**	**223,600**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							223,600	**223,600**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**223,600**	**223,600**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Future Park Site Development (Approximately 290 Acres)

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project captures the development of future parks within the City per the General Plan.

Justification or Significance of Improvement:
In order to maintain the City's adopted ratio of 3 acres per 1,000 population for parkland, approximately 290 acres of developed parks will be needed at build out.

Estimated Maintenance Costs:
Park maintenance costs average approximately $12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:

Locations to be determined

CIP Category:
- [ ] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							9,914,400	**9,914,400**
Right of Way								
Construction							89,229,600	**89,229,600**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**99,144,000**	**99,144,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							99,144,000	**99,144,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**99,144,000**	**99,144,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Future Park Site Land Acquisition

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
- ☐ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☑ On Hold

Project Priority in CIP Category:
- ☐ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☑ Deferrable (Start within 5 to 10 yrs)

Project Description:
The Quimby funding for property acquisition is targeted for future park sites within the City.

New park sites are needed in growing areas as suitable properties become available. It is important to evaluate the properties and land bank for future park use.

Project Timing: Future

Justification or Significance of Improvement:
The Quimby funding for property acquisition is targeted for future park sites within the City.

Estimated Maintenance Costs:
Park maintenance costs average approximately $12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:

CITYWIDE

CIP Category:
- ☑ District 1
- ☑ District 2
- ☑ District 3
- ☑ District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2021**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design								
Right of Way							2,430,000	**2,430,000**
Construction								
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**2,430,000**	**2,430,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2021**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Quimby In-Lieu (2906)								
3006Q.UNF							2,430,000	**2,430,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**2,430,000**	**2,430,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: In-Fill Parks and Facilities

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project includes the development of Parks and Recreation facilities to mitigate current and future deficiencies.

Justification or Significance of Improvement:
This project includes the development of Parks and Recreation facilities to mitigate current and future deficiencies.

Estimated Maintenance Costs:
Park maintenance costs average approximately $12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:

CITYWIDE

CIP Category:
- [x] District 1
- [x] District 2
- [x] District 3
- [x] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2021**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							607,500	**607,500**
Design							1,215,000	**1,215,000**
Right of Way								
Construction							61,381,800	**61,381,800**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**63,204,300**	**63,204,300**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2021**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							63,204,300	**63,204,300**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**63,204,300**	**63,204,300**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Install Security Cameras at Various Parks and Facilities

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [x] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 yrs)

Project Description:

This project will install or upgrade security cameras at various parks and facilities.

Upgrade the systems at Towngate Community Center, Senior Center, Conference and Recreation Center. They will be linked into the Citywide camera system.

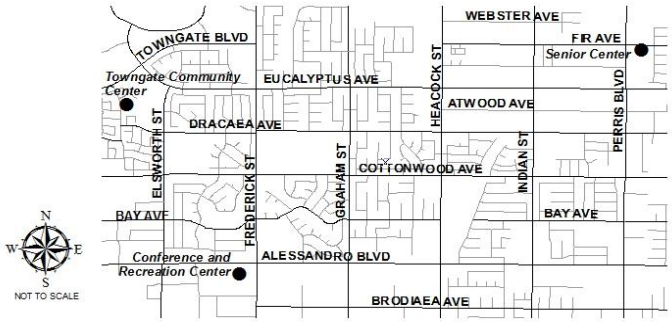
Justification or Significance of Improvement:

Security cameras will monitor and document vandalism and illegal activity at various parks and facilities. The camera system will assist the Park Rangers in recording activities at these parks.

Estimated Maintenance Costs:

Park maintenance costs average approximately $12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Annual average building maintenance costs are estimated at approximately $9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:



CIP Category:

- [x] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2021**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction					121,500			**121,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**121,500**	**0**	**0**	**121,500**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2021**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF					121,500			**121,500**
REVENUE TOTAL	**0**		**0**	**0**	**121,500**	**0**	**0**	**121,500**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Irrigation Mainline Improvements at Cottonwood Golf Center

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [x] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 yrs)

Project Description:
Replace irrigation mainline and valve wiring.

Justification or Significance of Improvement:
The irrigation mainline is original to the golf course. It has had many failures over the years, causing turf failure and staff time for repairs.

Estimated Maintenance Costs:
Park maintenance costs average approximately $12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:

CIP Category:

- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		FY 19/20 - FY 20/21 Budget: New Request FY 2019/2021	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction						425,300		**425,300**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**425,300**	**0**	**425,300**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2021	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF						425,300		**425,300**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**425,300**	**0**	**425,300**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: March Annex Upgrades

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
Upgrade March Annex with landscaping, parking lot, and basketball court

Justification or Significance of Improvement:
The March Annex building has been recently remodeled. There are many new programs slated for the building's use. To enhance the building, it needs exterior amenities such as landscaping, a remodeled parking lot, and a basketball court for teen camp.

Estimated Maintenance Costs:
Park maintenance costs average approximately $12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use. Parking lot maintenance costs are estimated to average approximately $2,500 per acre of paved parking lot per year. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:

CIP Category:

- [ ] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2021	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
			FY 19/20 - FY 20/21 Budget					
Prelim. Eng. / Environ.								
Design							36,500	**36,500**
Right of Way								
Construction							334,100	**334,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**370,600**	**370,600**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2021	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							370,600	**370,600**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**370,600**	**370,600**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: March Field Park Ballfield Light Upgrade

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

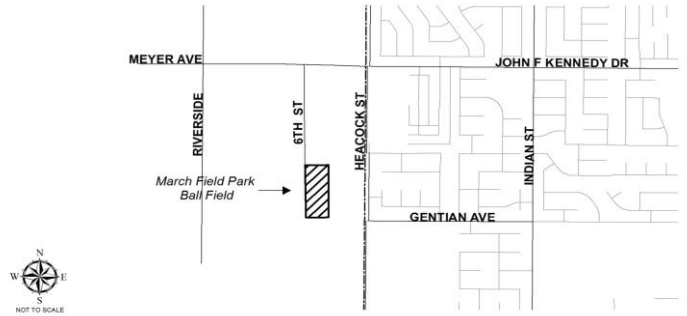
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [x] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 yrs)

Project Description:
Upgrade the ballfield lights on field 1 and 2. The new lights would be controlled by the existing Musco Control Link system. The new lighting will be energy efficient LED.

Justification or Significance of Improvement:
The ballfield lights at this site are original to the park. The lighting is not sufficient for the sport and should be replaced.

Estimated Maintenance Costs:
Park maintenance costs average approximately $12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:



CIP Category:

- [ ] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2021**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design						121,500		**121,500**
Right of Way								
Construction						1,518,800		**1,518,800**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**1,640,300**	**0**	**1,640,300**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2021**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF						1,640,300		**1,640,300**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**1,640,300**	**0**	**1,640,300**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: March Field Park Design

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

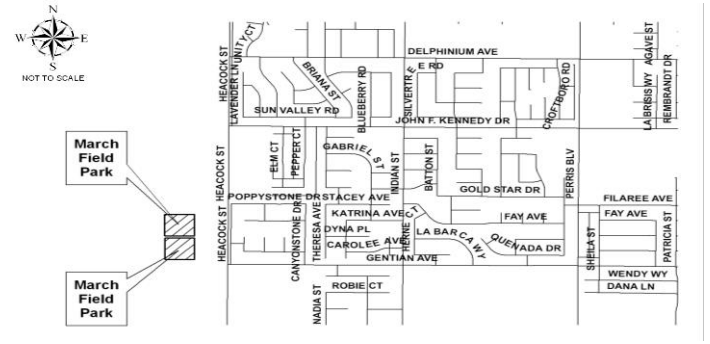
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
March Field Park design will plan and design specific amenities/improvements such as sports fields, restrooms, etc.

Justification or Significance of Improvement:
March Field Park has approximately 60 acres of undeveloped open space. The design is the first step to providing improvements for the growing community.

Estimated Maintenance Costs:
Park maintenance costs average approximately $12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:



CIP Category:

- [ ] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2021 (FY 19/20 - FY 20/21 Budget)	New Request FY 2020/2021 (FY 19/20 - FY 20/21 Budget)	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design							371,800	**371,800**
Right of Way								
Construction								
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**371,800**	**371,800**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2021	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							371,800	**371,800**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**371,800**	**371,800**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: March Field Park Multi-Use Field Construction

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

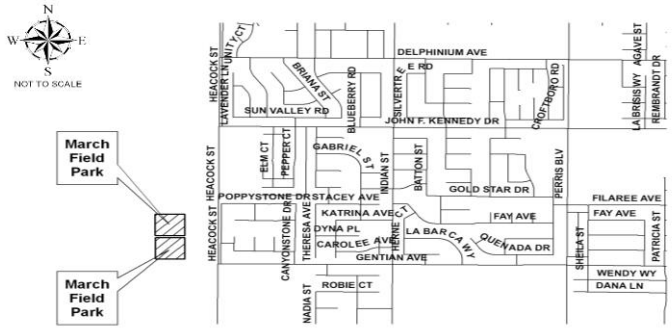
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
The March Field Park master plan calls for multi-use fields, ballfields, restrooms, and on site / off site improvements.

Justification or Significance of Improvement:
March Field Park has approximately 60 acres of undeveloped open space. Development of the site will provide the entire community with quality recreational facilities, adhering to the General Plan.

Estimated Maintenance Costs:
Park maintenance costs average approximately $12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:



CIP Category:

- [ ] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2021**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							182,300	**182,300**
Design							303,800	**303,800**
Right of Way								
Construction							24,919,700	**24,919,700**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**25,405,800**	**25,405,800**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2021**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							25,405,800	**25,405,800**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**25,405,800**	**25,405,800**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: March Mountain High School Field Lighting

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

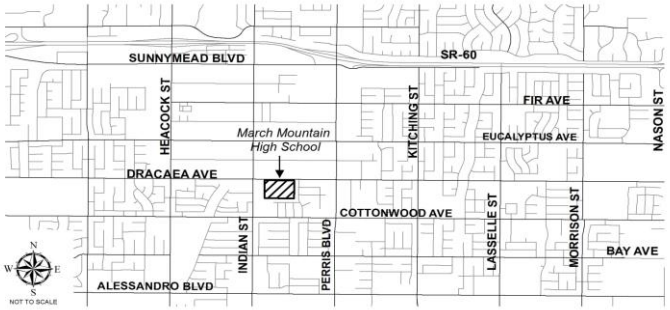
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
Install lighting to the existing multi-use field at March Mountain High School.

Justification or Significance of Improvement:
There is a lack of lighted multi-use sports fields and available property to put them on in the City. Utilizing school fields will provide use to both the City's sports groups and the schools.

Estimated Maintenance Costs:
Park maintenance costs average approximately $12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:



CIP Category:

- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		FY 19/20 - FY 20/21 Budget: New Request FY 2019/2021	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design							121,500	**121,500**
Right of Way								
Construction							1,518,800	**1,518,800**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,640,300**	**1,640,300**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2021	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							1,640,300	**1,640,300**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,640,300**	**1,640,300**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Markborough Property Master Plan and Development

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

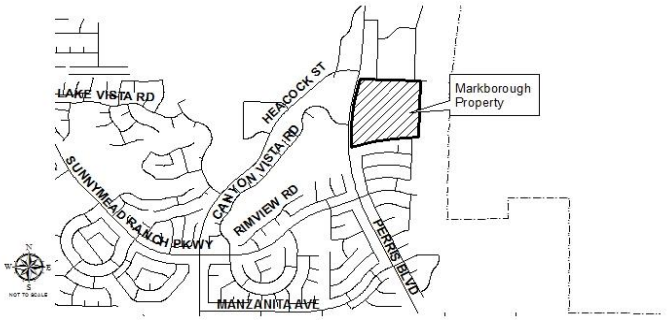
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
The park site known as the Markborough property is located off of Perris Boulevard, east of Canyon Vista Road. This site consists of approximately 44 acres. A master plan and development of the park site may include multiuse trails, sports fields, tot lot, restroom, etc.

Justification or Significance of Improvement:
Due to the growing community and adhering to the General Plan, additional park sites are needed. This park site will provide the community with recreational amenities, while partially fulfilling the City's General Plan for parks.

Estimated Maintenance Costs:
Park maintenance costs average approximately $12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:



CIP Category:

- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		FY 19/20 - FY 20/21 Budget: New Request FY 2019/2021	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.							91,100	**91,100**
Design								
Right of Way								
Construction								
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**91,100**	**91,100**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2021	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							91,100	**91,100**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**91,100**	**91,100**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Moreno Valley Community Park Restroom and Parking Lot Improvements

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

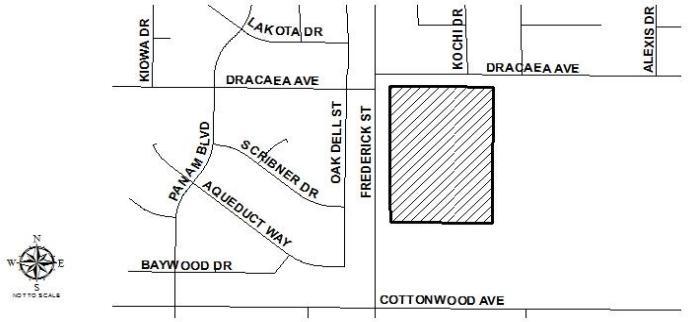
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
Replacing sewer and waste drains for the restroom building and repave the parking lot at Moreno Valley Community Park.

Justification or Significance of Improvement:
The plumbing in the park is over 40 years old and is failing I many locations. The paving in the parking lot is also over 40 years old, and has had numerous areas of patching that continues to fail.

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:



CIP Category:

- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

0

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2021	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								**0**
Right of Way								
Construction							250,000	**250,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**250,000**	**250,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2021	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							250,000	**250,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**250,000**	**250,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Moreno Valley Equestrian Center (MVEC) Master Plan and Design

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

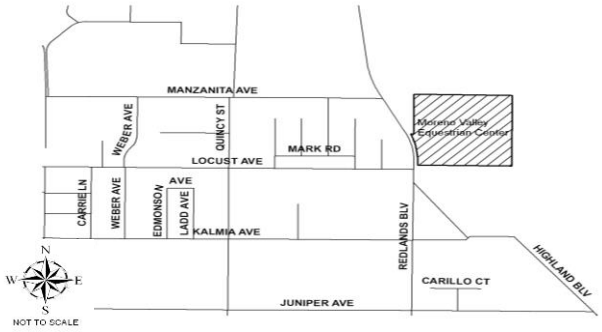
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
The master plan of the equestrian center would optimize its use to the needs of the community.

Justification or Significance of Improvement:
The equestrian center consists of approximately 45 acres. Currently, the only amenity is a horse arena. Master planning this site is necessary to fulfill the recreational needs of the community.

Estimated Maintenance Costs:
Equestrian Center maintenance costs average approximately $6,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:



CIP Category:

- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2021**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							187,100	**187,100**
Right of Way								
Construction								
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**187,100**	**187,100**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2021**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							187,100	**187,100**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**187,100**	**187,100**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Morrison Park Extension

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
The Morrison Park extension project will include the development of approximately 6.5 acres of parkland. Planned amenities include a tot lot, passive turf area, additional parking, open space, and possibly batting cages.

Justification or Significance of Improvement:
The community around Morrison Park has grown over the past few years. DIF funds collected will pay for improvements and satisfy some of the recreational needs of the community.

Estimated Maintenance Costs:
Park maintenance costs average approximately $12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:

CIP Category:

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2021**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							91,100	**91,100**
Design							182,300	**182,300**
Right of Way								
Construction							2,722,300	**2,722,300**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**2,995,700**	**2,995,700**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2021**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							2,995,700	**2,995,700**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**2,995,700**	**2,995,700**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Mountain View Middle School Field Lighting

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
Install lighting to the existing multi-use field.

Justification or Significance of Improvement:
There is a lack of lighted multi-use sports fields and available property to put them on in the City. Utilizing school fields will provide use to both the City's sports groups and the schools.

Estimated Maintenance Costs:
Park maintenance costs average approximately $12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:

CIP Category:

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2021**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							243,000	**243,000**
Right of Way								
Construction							2,733,800	**2,733,800**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**2,976,800**	**2,976,800**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2021**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							2,976,800	**2,976,800**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**2,976,800**	**2,976,800**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Multi-Use Trails

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will provide Right of Way and improvement of additional multi-use trails.

Justification or Significance of Improvement:
Several miles of proposed multi-use trails within the City require acquisition and development in order to adhere to the master plan of trails.

Estimated Maintenance Costs:
Trail maintenance costs average approximately $4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:

Citywide

CIP Category:
- [x] District 1
- [x] District 2
- [x] District 3
- [x] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2021**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							235,500	**235,500**
Right of Way								
Construction							2,119,200	**2,119,200**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**2,354,700**	**2,354,700**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2021**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							2,354,700	**2,354,700**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**2,354,700**	**2,354,700**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Outdoor Exercise Equipment

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☑ On Hold

Project Priority in CIP Category:

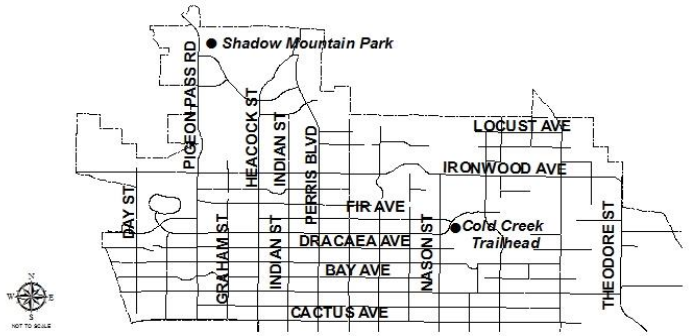
- ☐ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☑ Deferrable (Start within 5 to 10 yrs)

Project Description:
The walkways and outdoor exercise equipment installed at Towngate Park are extensively utilized by fitness-minded residents. Shadow Mountain Park, and Cold Creek Trail are used frequently by walkers and joggers. The addition of outdoor exercise equipment at Shadow Mountain Park and Cold Creek Trail will provide residents additional means of 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:



CIP Category:

- ☐ District 1
- ☑ District 2
- ☑ District 3
- ☐ District 4

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2021 (FY 19/20 - FY 20/21 Budget)	New Request FY 2020/2021 (FY 19/20 - FY 20/21 Budget)	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction							121,500	**121,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**121,500**	**121,500**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2021 (FY 19/20 - FY 20/21 Budget)	New Request FY 2020/2021 (FY 19/20 - FY 20/21 Budget)	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							121,500	**121,500**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**121,500**	**121,500**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Picnic Shelter Upgrades

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [x] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 yrs)

Project Description:
Replace or refurbish aging picnic shelters in Parks, citywide.

Justification or Significance of Improvement
Many picnic shelters in parks are from pre-incorporation of the City. Others are stick built by staff nearly twenty years ago. These structures are in need of refurbishment and/or replacement. The project would be scheduled over several years.

Estimated Maintenance Costs:
Park maintenance costs average approximately $12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:

CITYWIDE

CIP Category:
- [x] District 1
- [x] District 2
- [x] District 3
- [x] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2021**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction						243,000	243,000	**486,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**243,000**	**243,000**	**486,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2021**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF						243,000	243,000	**486,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**243,000**	**243,000**	**486,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Poorman's Reservoir Nature Park

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

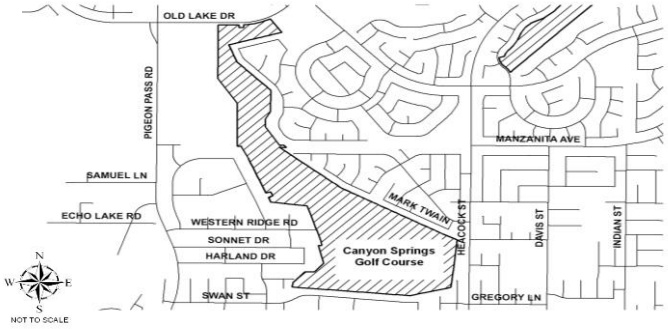
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project is for the design and development of this 125 acre site for best use.

Justification or Significance of Improvement:
This site consists of approximately 125 acres. Having restricted uses, this site needs a master plan to fulfill the recreational needs of the community.

Estimated Maintenance Costs:
Park maintenance costs average approximately $12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:



CIP Category:

- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2021**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							1,239,300	**1,239,300**
Right of Way								
Construction							12,393,000	**12,393,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**13,632,300**	**13,632,300**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2021**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							13,632,300	**13,632,300**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**13,632,300**	**13,632,300**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Redlands Boulevard / Brodiaea Avenue Park and Community Center

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

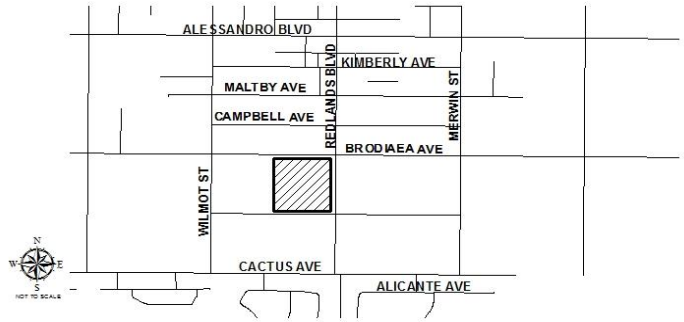
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
A future park site exists within the Cactus Corridor (SP214). This site is approximately 7.5 acres. Amenities should include a recreation building, tot lot, multiuse sports field area, landscaping, and on site parking.

Justification or Significance of Improvement:
The Cactus Corridor is projected to have over 2500 residents. A park is necessary to keep with the City's General Plan.

Estimated Maintenance Costs:
Park maintenance costs average approximately $12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:



CIP Category:

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2021**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							1,215,000	**1,215,000**
Right of Way								
Construction							8,505,000	**8,505,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**9,720,000**	**9,720,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2021**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							9,720,000	**9,720,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**9,720,000**	**9,720,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Shadow Mountain Park, Phase II

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

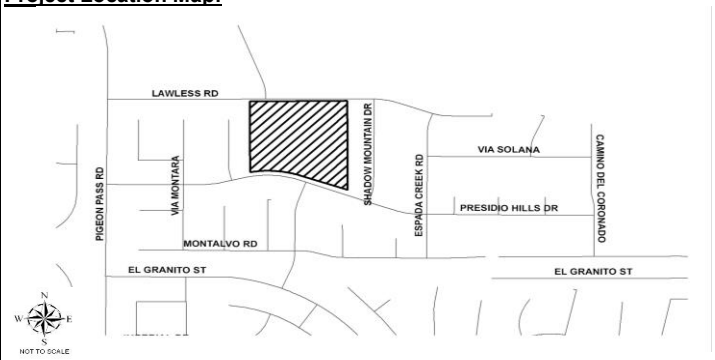
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This second phase of the park will include a picnic structure.

Justification or Significance of Improvement:
Will provide a picnic facility adjacent to the play ground.

Estimated Maintenance Costs:
Park maintenance costs average approximately $12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:



CIP Category:

- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2021**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							30,400	**30,400**
Right of Way								
Construction							243,000	**243,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**273,400**	**273,400**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2021**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Developer (Parks)								
UNF (DEV)							273,400	**273,400**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**273,400**	**273,400**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Sports Field Lighting Upgrade at Various Park Sites

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project involves the replacement of inefficient/outdated sports lighting at various sites.

Justification or Significance of Improvement:
Several sports fields have outdated and inefficient lighting. This is costing thousands of dollars in wasted electricity, while providing inadequate lighting for its users.

Estimated Maintenance Costs:
Park maintenance costs average approximately $12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:

CITYWIDE

CIP Category:
- [x] District 1
- [x] District 2
- [x] District 3
- [x] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2021**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							1,239,300	**1,239,300**
Right of Way								
Construction							11,153,700	**11,153,700**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**12,393,000**	**12,393,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2021**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							12,393,000	**12,393,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**12,393,000**	**12,393,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Upgrade Baseball Backstop in Parks

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

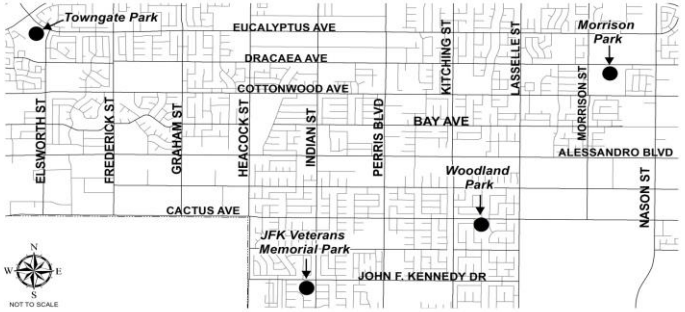
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
Upgrade older style clamshell backstops with straight back backstops for Morrison Park, Towngate Park, Woodland Park, and JFK Veterans Memorial Park.

Justification or Significance of Improvement:
This upgrade would create a more professional field for the users.

Estimated Maintenance Costs:
Park maintenance costs average approximately $12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:



CIP Category:

- [x] District 1
- [ ] District 2
- [x] District 3
- [x] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2021**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction							516,400	**516,400**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**516,400**	**516,400**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2021**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							516,400	**516,400**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**516,400**	**516,400**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Upgrade Irrigation Controllers In Parks

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [x] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 yrs)

Project Description:
Upgrade older irrigation controllers with the Calsense system.

Justification or Significance of Improvement:
The Calsense system is the standard for MV Parks. It is computerized to sense low/high flows, change programming with the weather, shut down with waterline breaks, manage and reduce water usage.

Estimated Maintenance Costs:
Park maintenance costs average approximately $12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:

CITYWIDE

CIP Category:
- [x] District 1
- [x] District 2
- [x] District 3
- [x] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2021**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction					121,500	243,000	243,000	**607,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**121,500**	**243,000**	**243,000**	**607,500**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2021**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF					121,500	243,000	243,000	**607,500**
REVENUE TOTAL	**0**		**0**	**0**	**121,500**	**243,000**	**243,000**	**607,500**

Traffic Signals

Project Name	Page #
Unfunded Projects	
Alessandro Boulevard / Day Street Traffic Signal	T-21
Alessandro Boulevard (Future) / Gilman Springs Road Traffic Signal	T-22
Alessandro Boulevard / Quincy Street Traffic Signal	T-23
Alessandro Boulevard / Redlands Boulevard Traffic Signal	T-24
Alessandro Boulevard / Sinclair Street Traffic Signal	T-25
Alessandro Boulevard / Theodore Street Traffic Signal	T-26
Cactus Avenue / Quincy Street Traffic Signal	T-27
Cottonwood Avenue / Elsworth Street Traffic Signal	T-28
Cottonwood Avenue / Old 215 Frontage Road Traffic Signal	T-29
Cottonwood Avenue / Quincy Street Traffic Signal	T-30
Cottonwood Avenue / Redlands Boulevard Traffic Signal	T-31
Cottonwood Avenue / Sinclair Street Traffic Signal	T-32
Cottonwood Avenue / Theodore Street Traffic Signal	T-33
Day Street / Cottonwood Avenue Traffic Signal	T-34
Day Street / Dracaea Avenue Traffic Signal	T-35
Day Street / Eucalyptus Avenue Traffic Signal	T-36
Day Street / Old 215 Frontage Road Traffic Signal	T-37
Elder Avenue / Kitching Street Traffic Signal	T-38
Elder Avenue / Lasselle Street Traffic Signal	T-39
Elder Avenue / Morrison Street Traffic Signal	T-40
Elsworth Street / Dracaea Avenue Modern Roundabout	T-41
Encilia Avenue (formerly Eucalyptus Avenue) / Quincy Street Traffic Signal	T-42
Encilia Avenue (formerly Eucalyptus Avenue) / Redlands Boulevard Traffic Signal	T-43
Encilia Avenue (formerly Eucalyptus Avenue) / Theodore Street Traffic Signal	T-44
Eucalyptus Avenue / Indian Street Traffic Signal	T-45
Eucalyptus Avenue / Kitching Street Traffic Signal	T-46
Eucalyptus Avenue / Lasselle Street Traffic Signal	T-47
Eucalyptus Avenue (formerly Fir Avenue) / Encilia Avenue (formerly Eucalyptus Avenue) Traffic Signal	T-48
Eucalyptus Avenue (formerly Fir Avenue) / Quincy Street Traffic Signal	T-49
Eucalyptus Avenue (formerly Fir Avenue) / Sinclair Street Traffic Signal	T-50
Heacock Street / Lake Summit Drive Traffic Signal	T-51
Indian Street / Hemlock Avenue Traffic Signal	T-52
Indian Street / Sundial Way Traffic Signal	T-53
Interconnect Installation	T-54
Ironwood Avenue / Avocado Lane Traffic Signal	T-55

Traffic Signals

Project Name	Page #
Ironwood Avenue / Lasselle Street Traffic Signal	T-56
Ironwood Avenue / Quincy Street Traffic Signal	T-57
Ironwood Avenue / Sinclair Street Traffic Signal	T-58
Ironwood Avenue / Theodore Street Traffic Signal	T-59
John F. Kennedy Drive / Redlands Boulevard / Cactus Avenue Traffic Signal	T-60
Kitching Street / Bay Avenue Traffic Signal	T-61
Kitching Street / Globe Street Traffic Signal	T-62
Krameria Avenue / Indian Street Traffic Signal	T-63
Lasselle Street / Alessandro Boulevard Traffic Signal	T-64
Moreno Beach Drive / Alessandro Boulevard Traffic Signal	T-65
Moreno Beach Drive / Championship Drive Traffic Signal	T-66
Moreno Beach Drive / Cottonwood Avenue Traffic Signal	T-67
Moreno Beach Drive / Ironwood Avenue Traffic Signal	T-68
Moreno Beach Drive / Locust Avenue Traffic Signal	T-69
Nason Street / Clubhouse Drive Traffic Signal	T-70
Nason Street / Ironwood Avenue Traffic Signal	T-71
Oliver Street / John F. Kennedy Drive Traffic Signal	T-72
Perris Boulevard / Dracaea Avenue Traffic Signal	T-73
Perris Boulevard / Eucalyptus Avenue Traffic Signal	T-74
Perris Boulevard / Santiago Drive Traffic Signal	T-75
Pigeon Pass Road / Seabrook Lane Traffic Signal	T-76
Redlands Boulevard / Ironwood Avenue Traffic Signal	T-77
Sunnymead Boulevard / Indian Street Traffic Signal	T-78
Sunnymead Boulevard / Kitching Street Traffic Signal	T-79
Sunnymead Ranch Parkway / Pigeon Pass Road Traffic Signal	T-80
Valley Springs Parkway / Eucalyptus Avenue Traffic Signal	T-81

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Alessandro Boulevard / Day Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will relocate existing traffic signal equipment that is not at its ultimate location and provide left turn phasing in the north/south direction. The work would be undertaken at the same time that road widening occurs.

Justification or Significance of Improvement:
Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:

Council District(s):
- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							60,800	**60,800**
Right of Way								
Construction							121,500	**121,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**182,300**	**182,300**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							182,300	**182,300**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**182,300**	**182,300**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Alessandro Boulevard (Future) / Gilman Springs Road Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

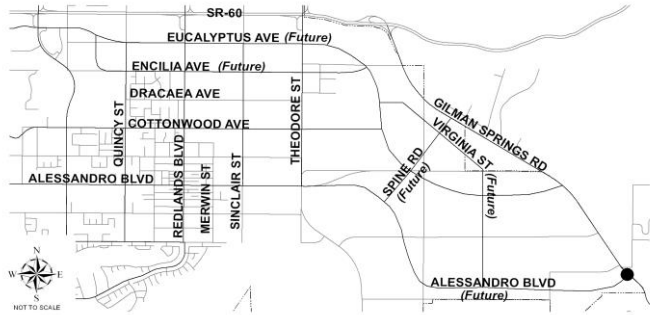
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Alessandro Boulevard (Future) / Gilman Springs Road. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
			FY 19/20 - FY 20/21 Budget					
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Alessandro Boulevard / Quincy Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:

This project will signalize the intersection of Alessandro Boulevard / Quincy Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

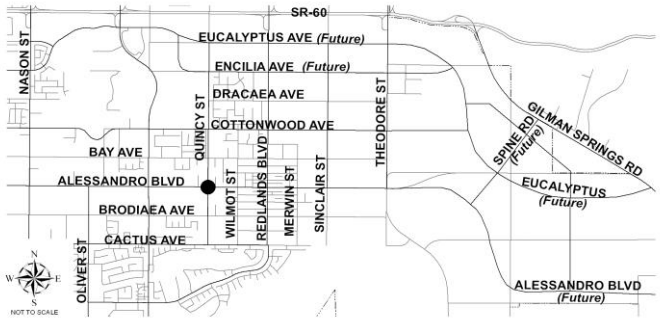
Justification or Significance of Improvement:

This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
			FY 19/20 - FY 20/21 Budget					
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Alessandro Boulevard / Redlands Boulevard Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

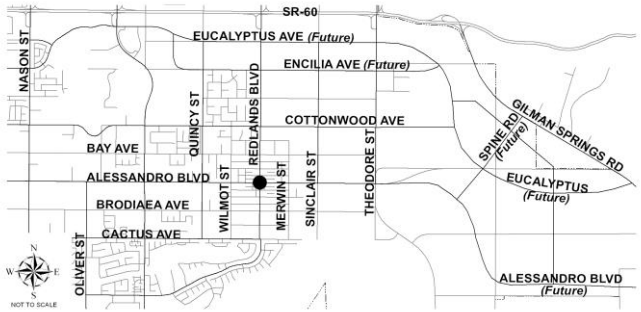
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Alessandro Boulevard / Redlands Boulevard. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Alessandro Boulevard / Sinclair Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

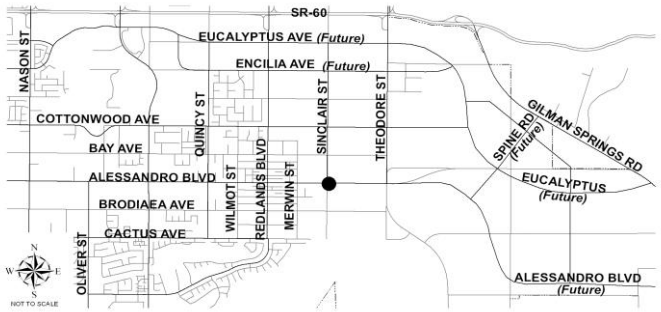
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Alessandro Boulevard / Sinclair Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		FY 19/20 - FY 20/21 Budget: New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Alessandro Boulevard / Theodore Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

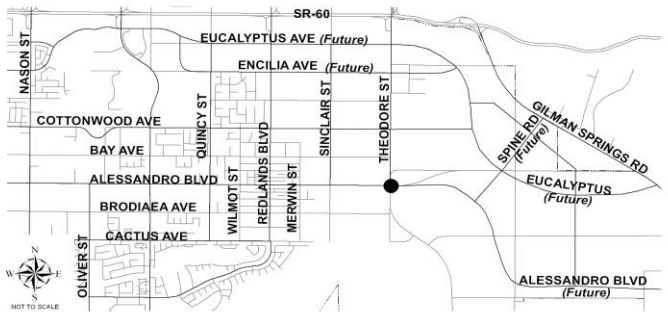
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Alessandro Boulevard / Theodore Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
			FY 19/20 - FY 20/21 Budget					
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Cactus Avenue / Quincy Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

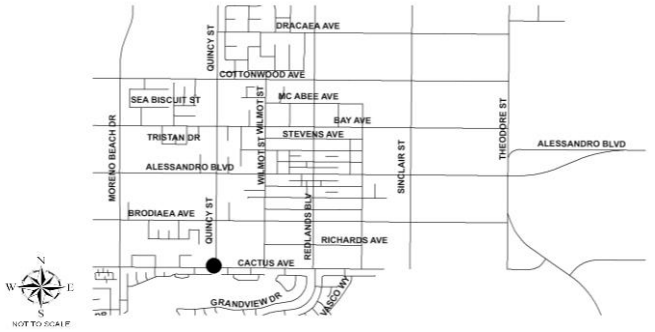
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Cactus Avenue / Quincy Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [x] District 4

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
			FY 19/20 - FY 20/21 Budget					
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Cottonwood Avenue / Elsworth Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

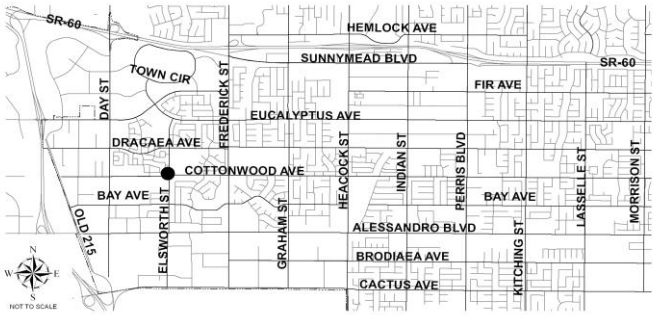
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Cottonwood Avenue and Elsworth Street.

Justification or Significance of Improvement:
The installation of this traffic signal will remove an existing all-way stop.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:



Council District(s):
- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		FY 19/20 - FY 20/21 Budget: New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction								
Other							471,088	**471,088**
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**471,088**	**471,088**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF							286,740	**286,740**
DIF Traffic Signals (2902) 3302.UNF							184,348	**184,348**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**471,088**	**471,088**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Cottonwood Avenue / Old 215 Frontage Road Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

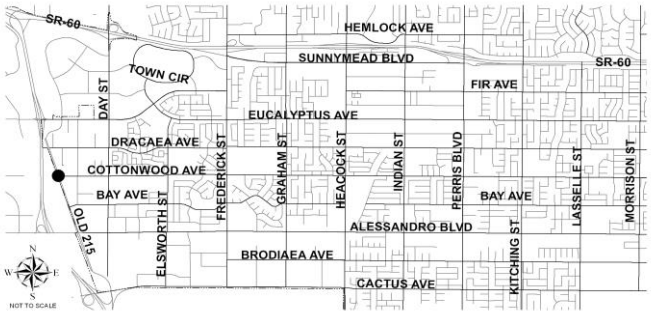
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Cottonwood Avenue / Old 215 Frontage Road. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:



Council District(s):

- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
			FY 19/20 - FY 20/21 Budget					
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Cottonwood Avenue / Quincy Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

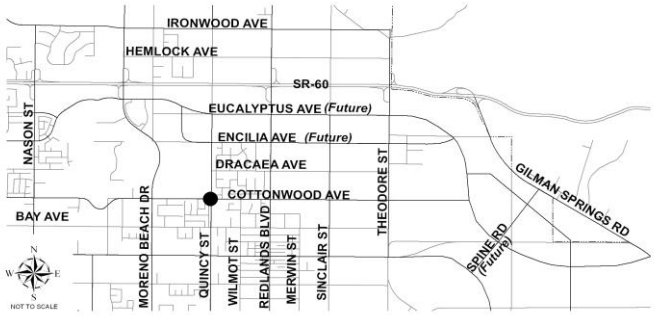
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Cottonwood Avenue / Quincy Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		FY 19/20 - FY 20/21 Budget: New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Cottonwood Avenue / Redlands Boulevard Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.

Justification or Significance of Improvement:
Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:

Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		FY 19/20 - FY 20/21 Budget: New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Cottonwood Avenue / Sinclair Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

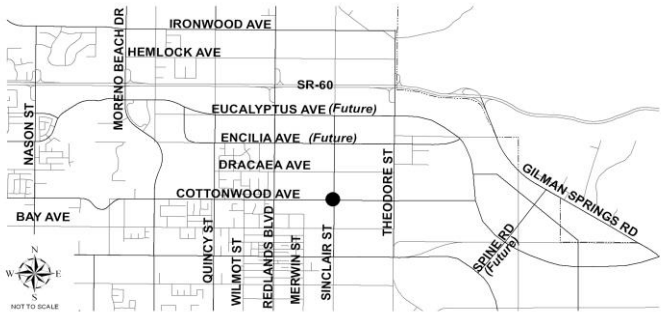
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Cottonwood Avenue / Sinclair Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		FY 19/20 - FY 20/21 Budget: New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Cottonwood Avenue / Theodore Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

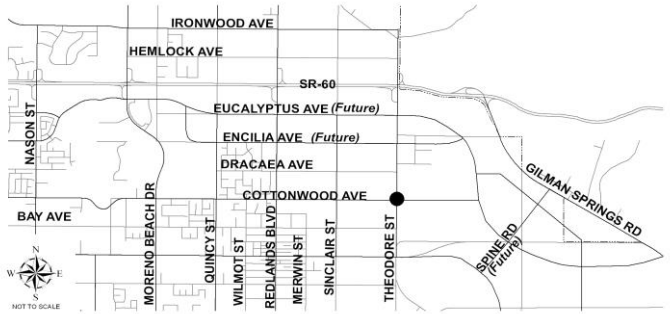
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Cottonwood Avenue / Theodore Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		FY 19/20 - FY 20/21 Budget: New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Day Street / Cottonwood Avenue Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

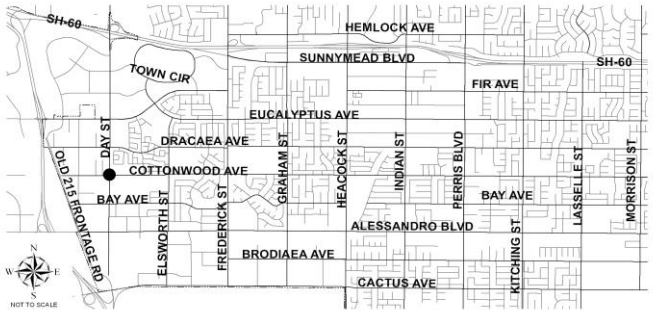
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.

Justification or Significance of Improvement:
Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:



Council District(s):

- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
			FY 19/20 - FY 20/21 Budget					
Prelim. Eng. / Environ.								
Design							30,400	**30,400**
Right of Way								
Construction							60,800	**60,800**
Other							30,400	**30,400**
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**121,600**	**121,600**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							121,600	**121,600**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**121,600**	**121,600**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Day Street / Dracaea Avenue Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

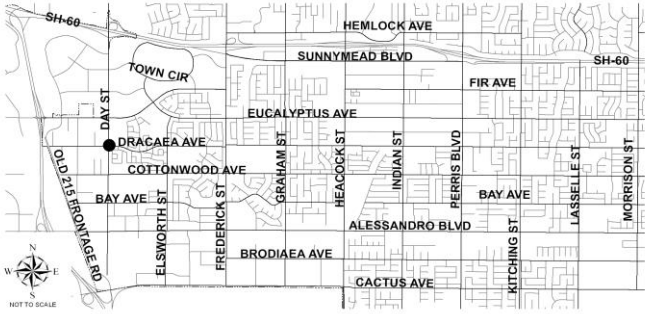
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.

Justification or Significance of Improvement:
Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:



Council District(s):

- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							60,800	**60,800**
Right of Way								
Construction							121,500	**121,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**182,300**	**182,300**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							182,300	**182,300**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**182,300**	**182,300**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Day Street / Eucalyptus Avenue Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.

Justification or Significance of Improvement:
Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:

Council District(s):

- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							60,800	**60,800**
Right of Way								
Construction							182,300	**182,300**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**243,100**	**243,100**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							243,100	**243,100**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**243,100**	**243,100**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Day Street / Old 215 Frontage Road Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

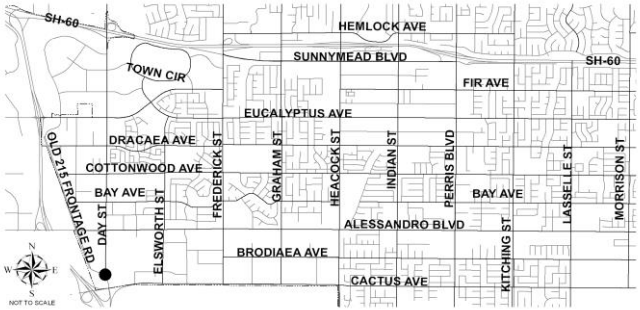
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Day Street / Old 215 Frontage Road. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:



Council District(s):

- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
			FY 19/20 - FY 20/21 Budget					
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Elder Avenue / Kitching Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

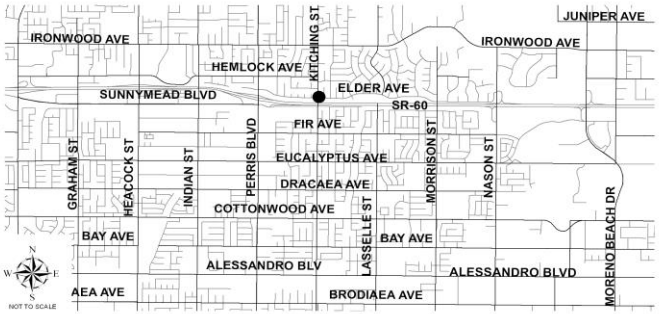
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Elder Avenue / Kitching Street . This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:



Council District(s):

- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Elder Avenue / Lasselle Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Elder Avenue / Lasselle Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:

Council District(s):

- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Elder Avenue / Morrison Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

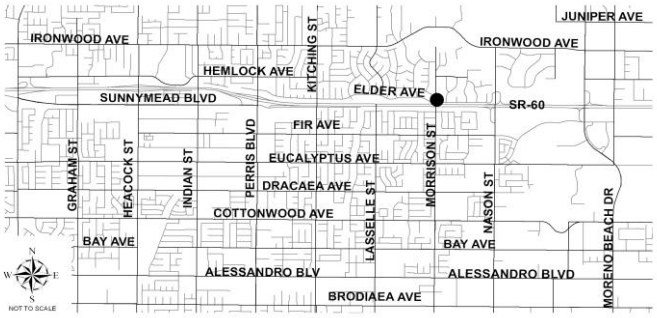
Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Elder Avenue / Morrison Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:



Council District(s):
- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
			FY 19/20 - FY 20/21 Budget					
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Elsworth Street / Dracaea Avenue Modern Roundabout

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☑ On Hold

Project Priority in CIP Category:

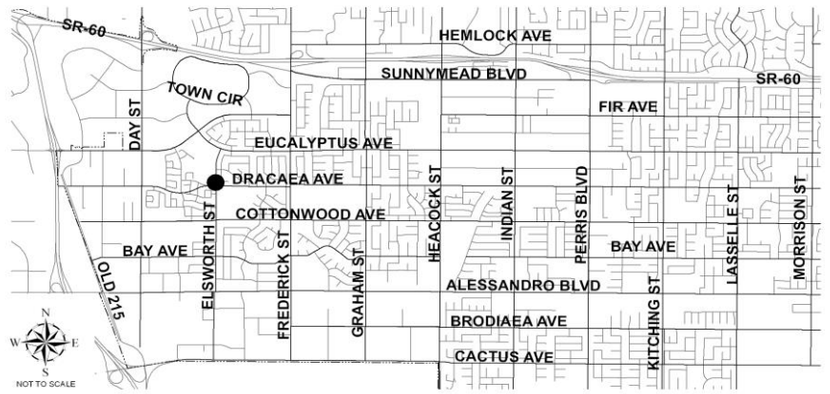
- ☐ Essential (Start within 1 yr)
- ☑ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:
City staff proposes to replace an all-way stop-controlled intersection with a modern roundabout at the intersection of Elsworth Street and Dracaea Avenue. Such roundabouts, when properly applied, have major safety and mobility benefits. A before-and-after study will be conducted in order to quantify the project's performance. If successful, City staff intends to install more roundabouts at appropriate locations. This project would fund planning, design, and construction of the roundabout. Due to the nature of the work, a significant outlay has been programmed to properly plan and design the work, to maximize the probability of success. In addition, community outreach meetings will be held to explain the proposal and its benefits to the local neighborhood.

Justification or Significance of Improvement:
This project is part of a study to determine the effectiveness of the roundabout configuration.

Estimated Maintenance Costs:
Street maintenance costs over a 20 year period are estimated to average almost $12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:



Council District(s):

- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

PROJECT PHASE	Budget FY 2018/2019		FY 19/20 - FY 20/21 Budget: New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.					60,800			**60,800**
Design					179,800			**179,800**
Right of Way								
Construction					473,900			**473,900**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**714,500**	**0**	**0**	**714,500**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
DIF Traffic Signals (2902) 3302.UNF					714,500			**714,500**
REVENUE TOTAL	**0**		**0**	**0**	**714,500**	**0**	**0**	**714,500**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Encilia Avenue (formerly Eucalyptus Avenue) / Quincy Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Encilia Avenue (formerly Eucalyptus Avenue) / Quincy Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:

Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Encilia Avenue (formerly Eucalyptus Avenue) / Redlands Boulevard Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Encilia Avenue (formerly Eucalyptus Avenue) / Redlands Boulevard. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:

Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Encilia Avenue (formerly Eucalyptus Avenue) / Theodore Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Encilia Avenue (formerly Eucalyptus Avenue) / Theodore Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:

Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Eucalyptus Avenue / Indian Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

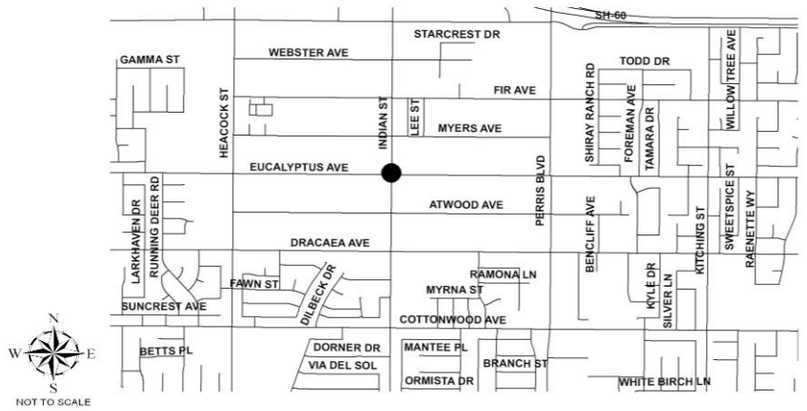
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Eucalyptus Avenue / Indian Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:



Council District(s):

- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Eucalyptus Avenue / Kitching Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [x] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 yrs)

Project Description:

This project constructed a portion of street improvements and proposes to install a traffic signal at the intersection of Kitching Street and Eucalyptus Avenue. The street improvements were completed in June 2009 to improve the intersection level of service but the traffic signal is deferred to the future.

Street Construction: Completed
Traffic Signal Construction: Deferred as dictated by traffic conditions.

This project was previously funded as DIF Arterial Streets and Capital Projects.

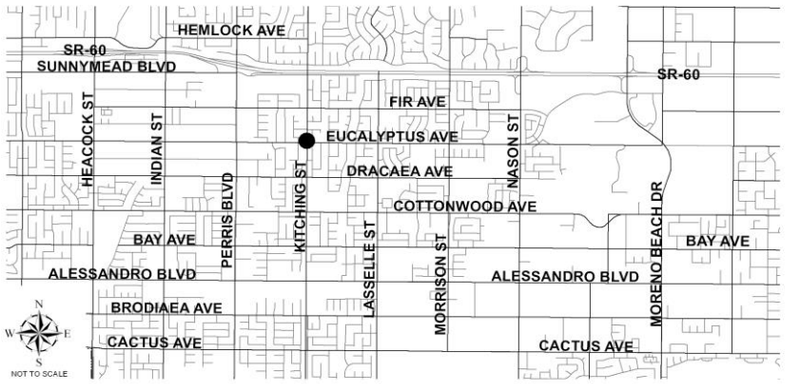
Justification and Significance of Improvement:

The traffic signal improvements will facilitate traffic flow through the intersection.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.					12,200			**12,200**
Design					24,300			**24,300**
Right of Way								
Construction					294,000			**294,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**330,500**	**0**	**0**	**330,500**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF					330,500			**330,500**
REVENUE TOTAL	**0**		**0**	**0**	**330,500**	**0**	**0**	**330,500**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Eucalyptus Avenue / Lasselle Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

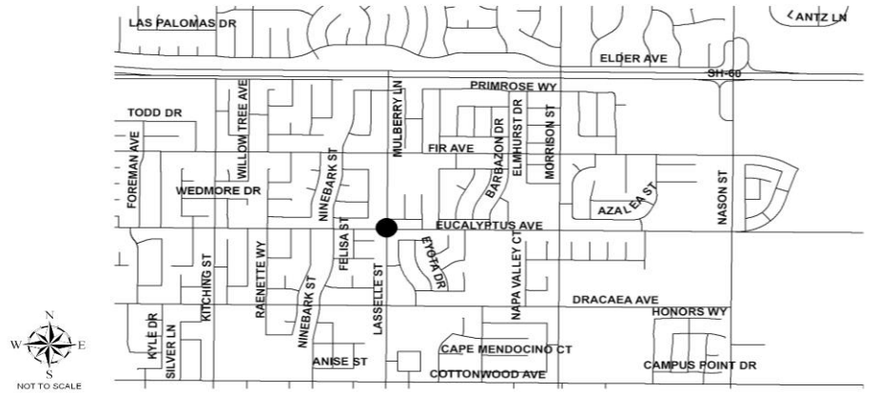
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Eucalyptus Avenue / Lasselle Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Eucalyptus Avenue (formerly Fir Avenue) / Encilia Avenue (formerly Eucalyptus Avenue) Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

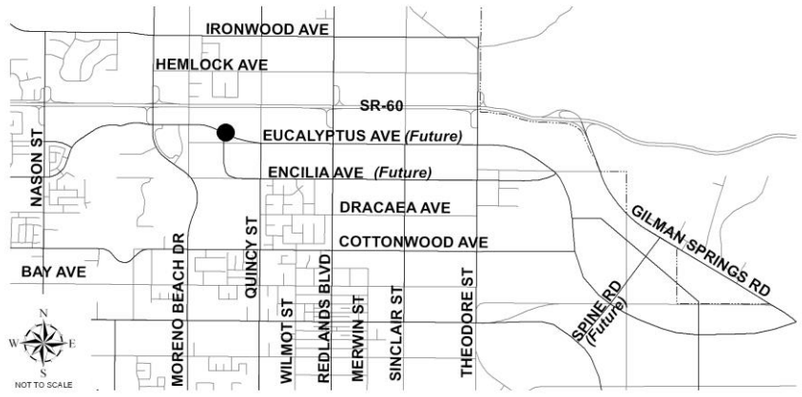
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Eucalyptus Avenue (formerly Fir Avenue) / Encilia Avenue (formerly Eucalyptus Avenue). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Eucalyptus Avenue (formerly Fir Avenue) / Quincy Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Eucalyptus Avenue (formerly Fir Avenue) / Quincy Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:

Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Eucalyptus Avenue (formerly Fir Avenue) / Sinclair Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Eucalyptus Avenue (formerly Fir Avenue) / Sinclair Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:

Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		FY 19/20 - FY 20/21 Budget: New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Heacock Street / Lake Summit Drive Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

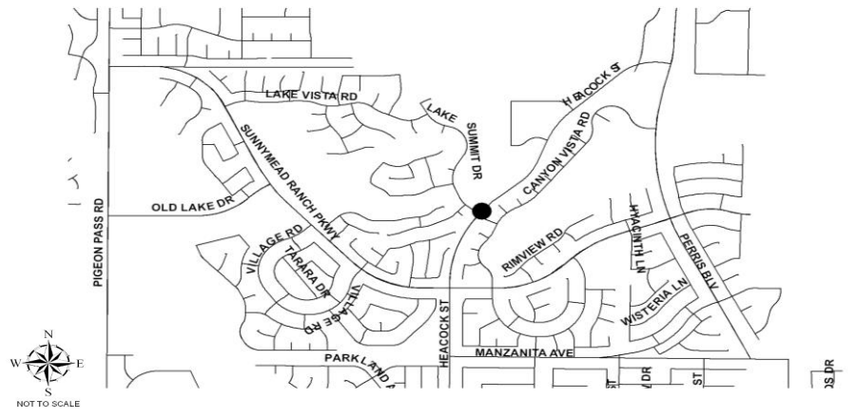
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Heacock Street / Lake Summit Drive. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:



Council District(s):

- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Indian Street / Hemlock Avenue Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.

Justification or Significance of Improvement:
Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:

Council District(s):

- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							60,800	**60,800**
Right of Way								
Construction							121,500	**121,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**182,300**	**182,300**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							182,300	**182,300**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**182,300**	**182,300**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Indian Street / Sundial Way Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Indian Street / Sundial Way. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:

Council District(s):

- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
			FY 19/20 - FY 20/21 Budget					
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Interconnect Installation

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project includes 111 miles of interconnect for traffic signals throughout the City until total buildout.

Justification or Significance of Improvement:
This project will guide deployment of an Advanced Traffic Management System.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:

CITYWIDE

Council District(s):
- [x] District 1
- [x] District 2
- [x] District 3
- [x] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							1,093,500	**1,093,500**
Design							2,673,000	**2,673,000**
Right of Way								
Construction							17,641,800	**17,641,800**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**21,408,300**	**21,408,300**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							21,408,300	**21,408,300**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**21,408,300**	**21,408,300**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Ironwood Avenue / Avocado Lane Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

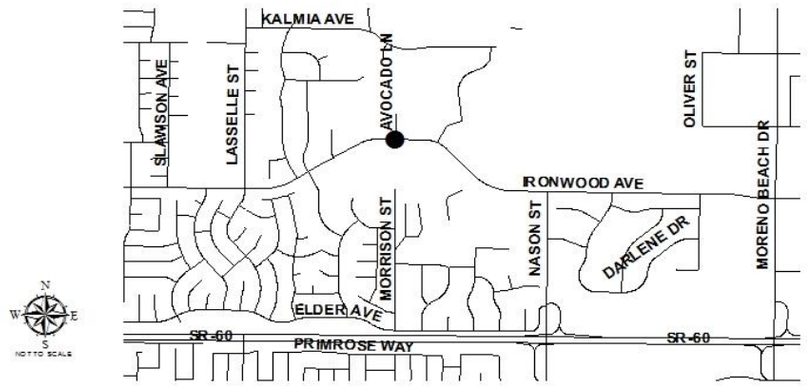
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Ironwood Avenue / Avocado Lane (or other nearby suitable intersection). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. A traffic signal in the vicinity of Ironwood Avenue / Avocado Lane was identified as desirable during the preparation of an environmental document for the widening of Ironwood Avenue. Signalization would occur at such time as the need arises, and or in conjuction with road widening.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:



Council District(s):

- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Ironwood Avenue / Lasselle Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

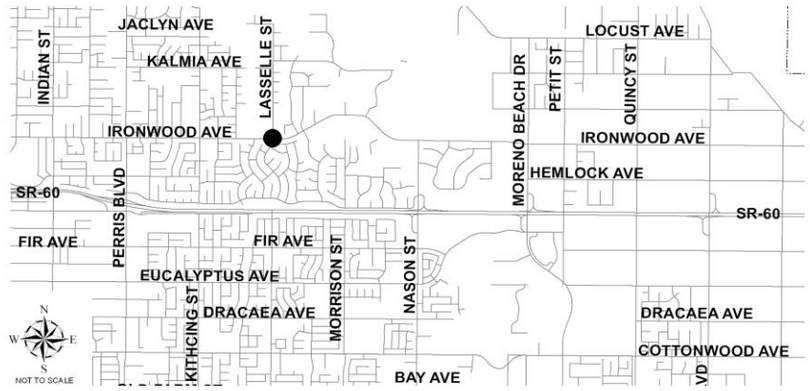
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Ironwood Avenue / Lasselle Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:



Council District(s):

- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Ironwood Avenue / Quincy Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

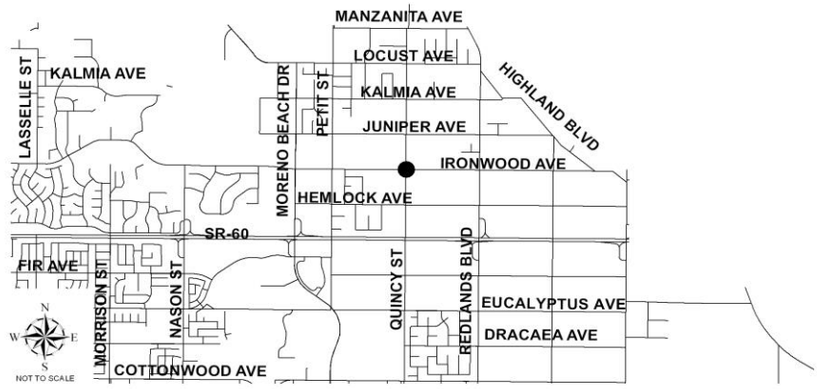
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Ironwood Avenue / Quincy Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:



Council District(s):

- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Ironwood Avenue / Sinclair Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

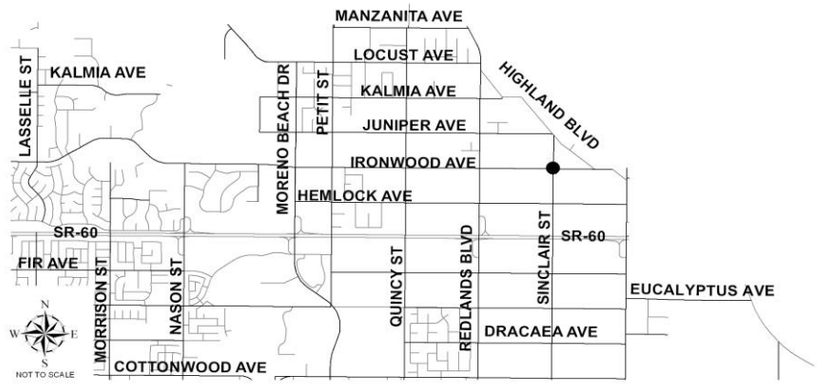
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Ironwood Avenue / Sinclair Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:



Council District(s):

- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Ironwood Avenue / Theodore Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

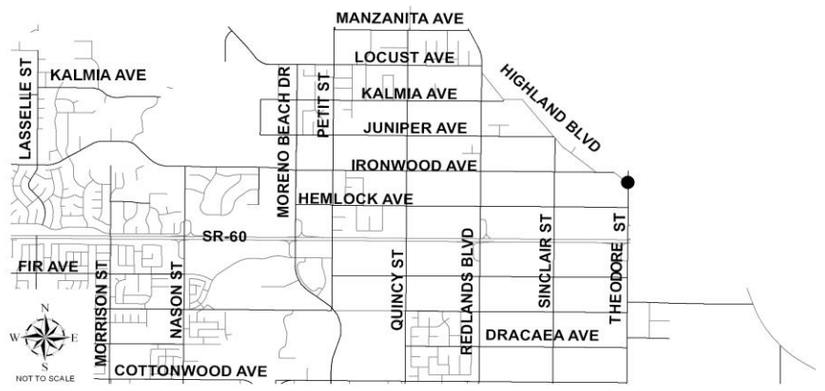
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Ironwood Avenue / Theodore Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:



Council District(s):

- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: John F. Kennedy Drive / Redlands Boulevard / Cactus Avenue Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

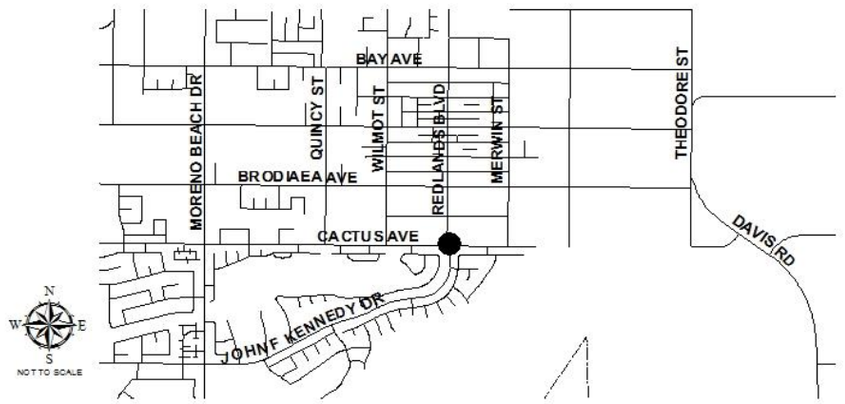
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of John F. Kennedy Drive / Redlands Boulevard / Cactus Avenue. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [x] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Kitching Street / Bay Avenue Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☑ On Hold

Project Priority in CIP Category:

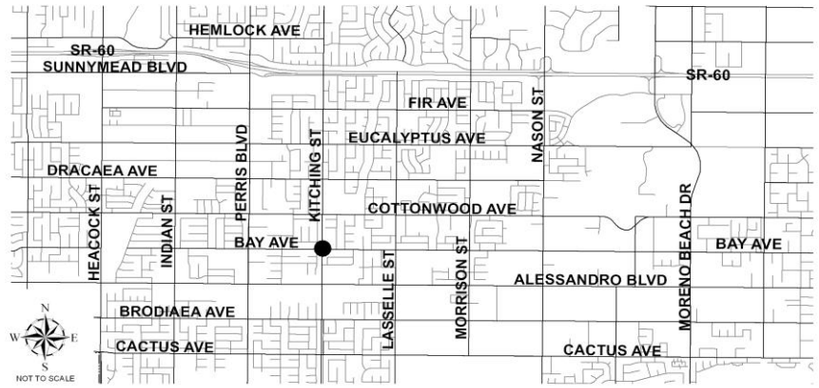
- ☐ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☑ Deferrable (Start within 5 to 10 yrs)

Project Description:
This project would convert the existing all-way stop control to traffic signal control and remove the cross gutter across the west leg.

Justification or Significance of Improvement:
Installation of this traffic signal would remove an existing all-way stop.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:



Council District(s):

- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							97,200	**97,200**
Right of Way								
Construction							364,500	**364,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**461,700**	**461,700**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							461,700	**461,700**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**461,700**	**461,700**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Kitching Street / Globe Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

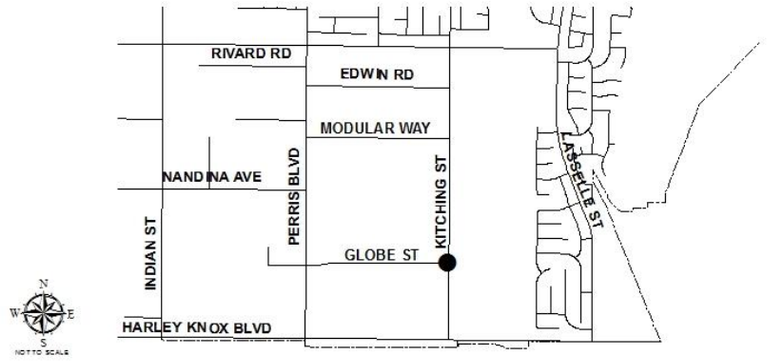
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Kitching Street / Globe Street. This intersection is included in the City's future traffic signal data base for signalization. The signalization would occur in conjunction with construction of a bridge over the storm drain channel to the south, connecting Kitching Street with Redlands Avenue in Perris.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Krameria Avenue / Indian Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

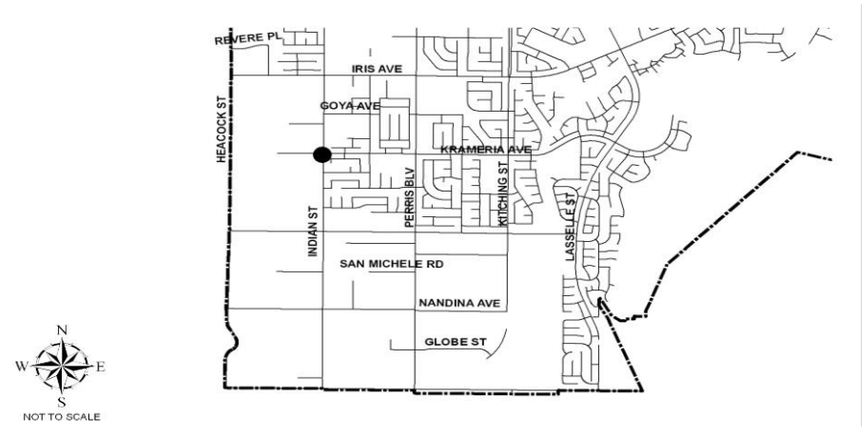
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Krameria Avenue / Indian Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Lasselle Street / Alessandro Boulevard Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

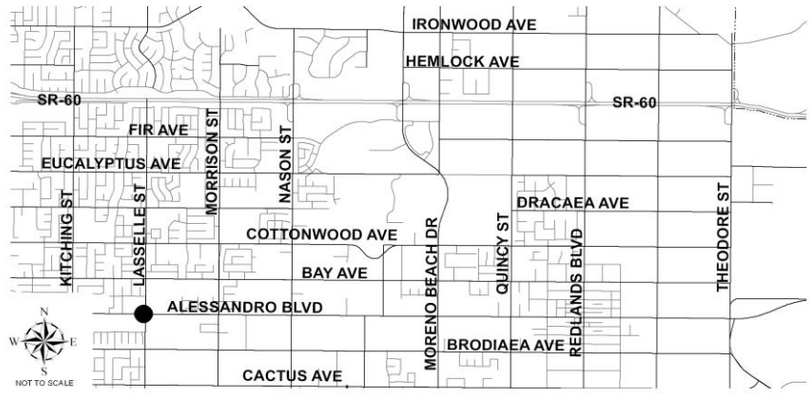
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.

Justification or Significance of Improvement:
Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							60,800	**60,800**
Right of Way								
Construction							121,500	**121,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**182,300**	**182,300**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							182,300	**182,300**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**182,300**	**182,300**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Moreno Beach Drive / Alessandro Boulevard Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.

Justification or Significance of Improvement:
Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:

Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							60,800	**60,800**
Right of Way								
Construction							243,000	**243,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**303,800**	**303,800**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							303,800	**303,800**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**303,800**	**303,800**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Moreno Beach Drive / Championship Drive Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

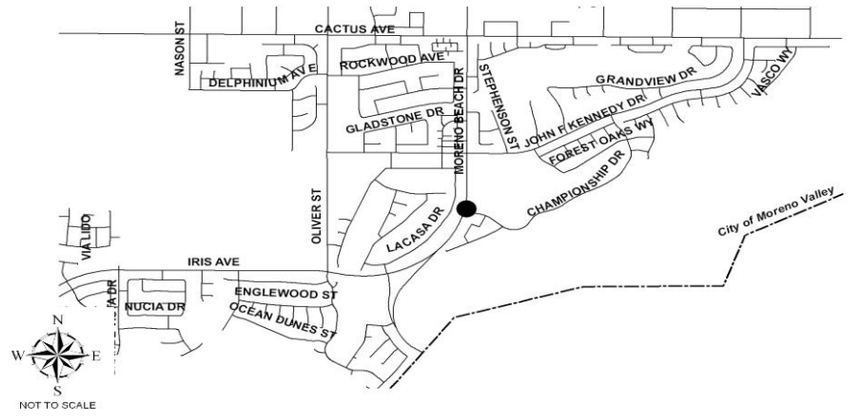
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Moreno Beach Drive / Championship Drive. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Moreno Beach Drive / Cottonwood Avenue Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [✓] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [✓] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.

Justification or Significance of Improvement:
Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:

Council District(s):

- [ ] District 1
- [ ] District 2
- [✓] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							60,800	**60,800**
Right of Way								
Construction							182,300	**182,300**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**243,100**	**243,100**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							243,100	**243,100**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**243,100**	**243,100**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Moreno Beach Drive / Ironwood Avenue Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

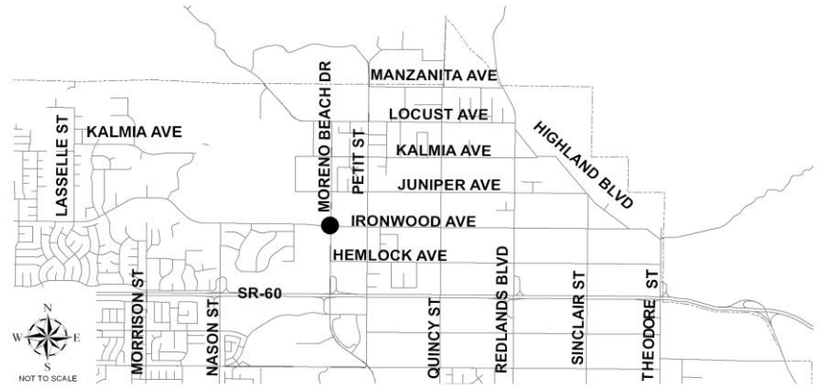
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.

Justification or Significance of Improvement:
Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:



Council District(s):

- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							60,800	**60,800**
Right of Way								
Construction							243,000	**243,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**303,800**	**303,800**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							303,800	**303,800**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**303,800**	**303,800**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Moreno Beach Drive / Locust Avenue Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

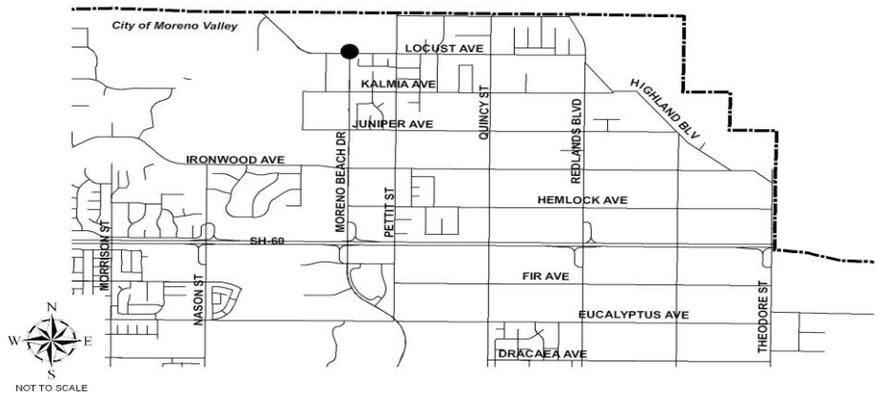
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Locust Avenue / Moreno Beach Drive. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:



Council District(s):

- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Nason Street / Clubhouse Drive Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

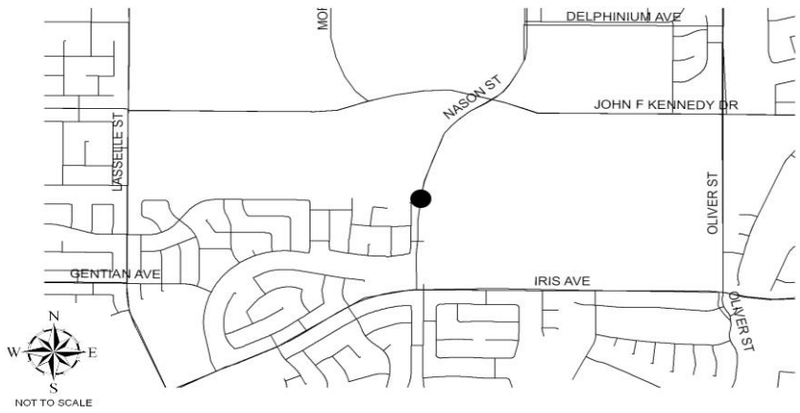
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Nason Street / Clubhouse Drive. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Nason Street / Ironwood Avenue Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [✓] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [✓] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.

Justification or Significance of Improvement:
Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:

Council District(s):

- [ ] District 1
- [✓] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							60,800	**60,800**
Right of Way								
Construction								
Other							182,300	**182,300**
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**243,100**	**243,100**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							243,100	**243,100**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**243,100**	**243,100**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Oliver Street / John F. Kennedy Drive Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☑ On Hold

Project Priority in CIP Category:

- ☐ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☑ Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the Oliver Street and John F. Kennedy Drive intersection.

Justification or Significance of Improvement:
This project will signalize the Oliver Street and John F. Kennedy Drive intersection.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:

Council District(s):

- ☐ District 1
- ☐ District 2
- ☐ District 3
- ☑ District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Perris Boulevard / Dracaea Avenue Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [✓] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [✓] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.

Justification or Significance of Improvement:
Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:

Council District(s):

- [✓] District 1
- [ ] District 2
- [✓] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							30,400	**30,400**
Right of Way								
Construction							60,800	**60,800**
Other							30,400	**30,400**
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**121,600**	**121,600**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							121,600	**121,600**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**121,600**	**121,600**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Perris Boulevard / Eucalyptus Avenue Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.

Justification or Significance of Improvement:
Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:

Council District(s):

- [x] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							30,400	**30,400**
Right of Way								
Construction							60,800	**60,800**
Other							30,400	**30,400**
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**121,600**	**121,600**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							121,600	**121,600**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**121,600**	**121,600**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Perris Boulevard / Santiago Drive Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Perris Boulevard / Santiago Drive. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:

Council District(s):
- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Pigeon Pass Road / Seabrook Lane Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [x] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 yrs)

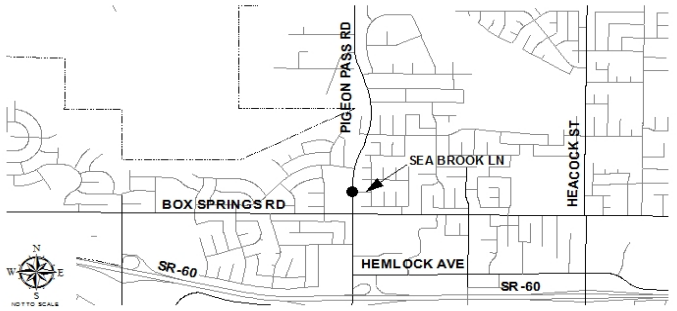
Project Description:
This project will signalize the intersection of Pigeon Pass Road and Seabrook Lane including the supermarket driveway on the fourth leg.

Justification or Significance of Improvement:
This intersection satisfies several warrants for signalization.

Schedule: Based on funding availability.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:



Council District(s):

- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.					6,100			**6,100**
Design					24,300			**24,300**
Right of Way								
Construction					303,800			**303,800**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**334,200**	**0**	**0**	**334,200**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF					334,200			**334,200**
REVENUE TOTAL	**0**		**0**	**0**	**334,200**	**0**	**0**	**334,200**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Redlands Boulevard / Ironwood Avenue Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.

Justification or Significance of Improvement:
Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:

Council District(s):

- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							60,800	**60,800**
Right of Way								
Construction								
Other							243,000	**243,000**
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**303,800**	**303,800**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							303,800	**303,800**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**303,800**	**303,800**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Sunnymead Boulevard / Indian Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.

Justification or Significance of Improvement:
Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:

Council District(s):

- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							60,800	**60,800**
Right of Way								
Construction							121,500	**121,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**182,300**	**182,300**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							182,300	**182,300**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**182,300**	**182,300**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Sunnymead Boulevard / Kitching Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:

This project will signalize the intersection of Sunnymead Boulevard / Kitching Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:

This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:

Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
			FY 19/20 - FY 20/21 Budget					
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Sunnymead Ranch Parkway / Pigeon Pass Road Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

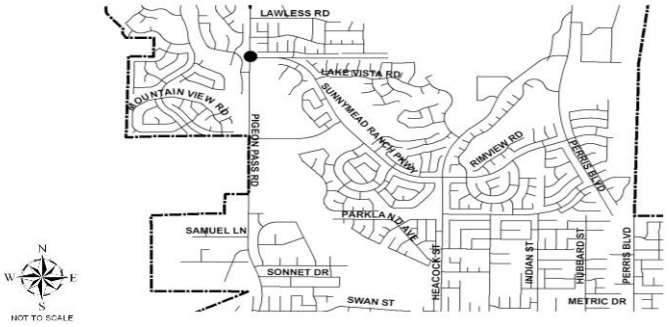
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will signalize the intersection of Sunnymead Ranch Parkway / Pigeon Pass Road. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:



Council District(s):

- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							14,600	**14,600**
Design							75,300	**75,300**
Right of Way								
Construction							266,100	**266,100**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							356,000	**356,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**356,000**	**356,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Valley Springs Parkway / Eucalyptus Avenue Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.

Justification or Significance of Improvement:
Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

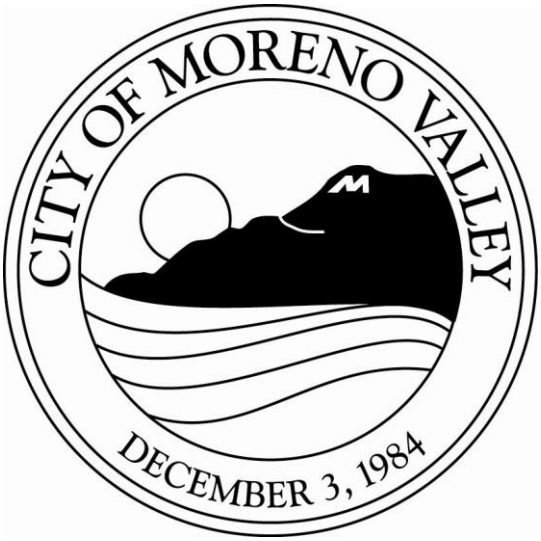
Project Location Map:

Council District(s):

- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		FY 19/20 - FY 20/21 Budget: New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design							30,400	**30,400**
Right of Way								
Construction							60,800	**60,800**
Other							30,400	**30,400**
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**121,600**	**121,600**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							121,600	**121,600**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**121,600**	**121,600**


CITY OF MORENO VALLEY
DECEMBER 3, 1984

Project Name	Page #
Underground Utilities	
Unfunded Projects	
Underground In-Lieu Fees Project	U-7

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Underground In-Lieu Fees Project

Department / Division: Public Works Department / Land Development Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:

The underground utility in-lieu fees are collected to help underground overhead utilities. Streets with overhead utilities are prioritized by the Capital Projects Division. Overhead utilities are undergrounded based on the assigned street priority.

Justification or Significance of Improvement:

As there is no way to predict when and where development will occur, it is uncertain when the undergrounding of overhead utilities will occur. Overhead utilities on prioritized streets will be undergrounded as sufficient underground in-lieu of construction fees are collected.

Estimated Maintenance Costs:

Project Location Map:

Street Name	Project Number	Collected
Alessandro Blvd	PA00-0017	$8,265.00
Alessandro Blvd	PA95-0084	$12,500.00
Cottonwood Ave	PA96-0114	$4,000.00
Fir Ave/PerrisBl	PA99-0011	$12,250.00
Fir Ave	TR25956	$ 46,126.50
Alessandro Blvd/	PP 1222	$137,725.92
Frederick St		
Indian St	PA06-0109	$17,175.00
Alessandro Blvd/	PA96-0109	$8,200.00
Frederick St		
Graham St/	PA02-0102	$46,702.00
Cactus Ave		
Eucalyptus Ave	PA05-0002	$500.00
Myers Ave	PA04-0130	$3,136.00
Eucalyptus Ave	PP 1276	$4,136.00
Street	PA97-0029	$10,000.00
Myers Ave.	PA13-0045	$ 41,060.00

Street Name	Project Number	Collected
Hemlock Ave	PM 28310	$48,750.00
Indian St	PM 31840	$23,258.00
Alessandro Blvd	PP 1406	$13,791.22
Sunnymead Blvd	PM 31989	$43,901.24
Indian St/	TR 31319	$48,008.05
Dunlavy Ct		
Ironwood Ave/	PA97-0045	$23,375.00
Heacock St		
Perris Blvd/JFK	PM 25995	--$31,250.00
Nandina Ave	PA04-0168	$47,908.00
Walnut Ct	PA05-0097	$10,150.00
Eucalyptus Ave	PA05-0002	$12,382.00
Pigeon Pass Rd	PA03-0103	$35,028.00
Dracaea Ave	TR31431	$52,235.68
Cottonwood Ave	PA07-0036	$95,748.00
Cottonwood Ave	PA06-0093	$26,530.00
Graham St	PA04-0199	$12,062.00
Redlands Blvd.	PA06-0173	$52,859.00

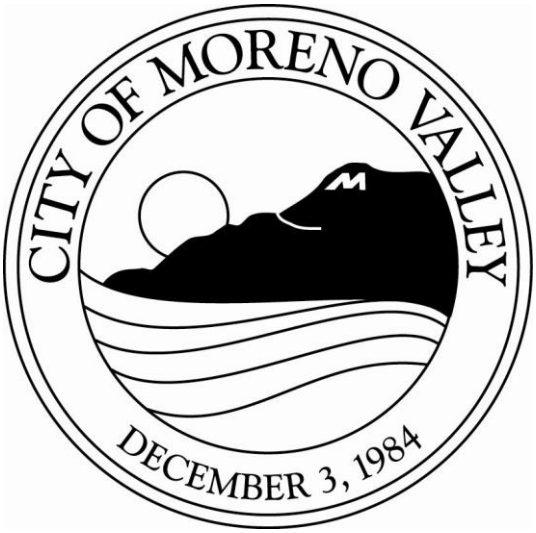
Total ---------- -- $929,012.61

CIP Category:

- [x] District 1
- [x] District 2
- [x] District 3
- [x] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							225,700	**225,700**
Design							338,600	**338,600**
Right of Way							225,700	**225,700**
Construction							338,600	**338,600**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,128,600**	**1,128,600**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
4010.UNF							1,128,600	**1,128,600**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,128,600**	**1,128,600**


CITY OF MORENO VALLEY
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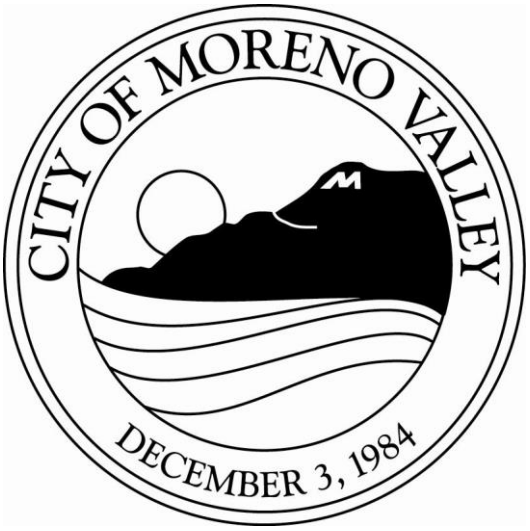
Project Name **Page #**

Other

Unfunded Projects

None Listed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Completed Projects

ADOPTED
CAPITAL IMPROVEMENT PLAN

FISCAL YEARS
2019/20 & 2020/21

CITY OF MORENO VALLEY
DECEMBER 3, 1984

Project Name	Page #

Streets and Highways

Completed Projects	
Alessandro Boulevard / Elsworth Street Intersection Improvements	S-7C
Alessandro Boulevard Improvements at Chagall Court and at Graham Street	S-9C
Aqueduct Trail (Juan Bautista de Anza Multi-Use Trail) Study	S-10C
Bicycle Infrastructure and Education	S-11C
Bike Lane Improvements	S-12C
Heacock Street / Perris Valley Storm Drain Lateral A to Cactus Avenue	S-21C
Safe Routes to School Outreach Program	S-30C

Bridges

Completed Projects	
SR-60 / Nason Street Overcrossing Bridge	BR-6C

Buildings

Completed Projects	
Box Springs Communications Site	B-3C
Cottonwood Recreation Center Renovation Phase II	B-6C

Drainage

Completed Projects	
Cottonwood Basin	D-3C
Hubbard Street Storm Drain (Sunnymead MDP Line H-1A)	D-7C

Electric Utility

Completed Projects	
City Hall and Library Solar Carports	E-4C
Kitching Substation and SCE Switchyard / Facility Upgrades	E-10C
Kitching Substation Feeder Line - Edwin 12kV	E-12C
Kitching Substation Feeder Line - March 12kV	E-13C
Kitching Substation Feeder Line - Modular 12kV	E-14C
Kitching Substation Feeder Line - Perris 12kV	E-15C

Project Name	Page #

Electric Utility

Completed Projects	
Kitching Substation Feeder Line - Perris 12kV (Edwin)	E-16C
Kitching Substation Feeder Line - San Michele 12kV	E-17C
Kitching Substation Transfer Load - Iris 12kV	E-18C

Parks

Completed Projects	
Gateway Park Swing Set	P-8C
Security Cameras at Lasselle Sports Park, Celebration Park, and Towngate II Park	P-13C
Shadow Mountain Park Play Equipment	P-14C

Other

Completed Projects	
Community Enhancement Program	O-4C

Completed Mid-Year FY 17/19 Projects*

Completed Projects	*Life-to-Date Expenditures Through FY 2017/2018*	*Budget FY 2018/2019*
City Hall Vehicle Gate	$ 65,276.46	$ 14,778.00
Citywide Pavement Rehabilition Program	$ 40,476.99	$ 3,751,986.00
Community Enhancement Program II	$ 43,546.61	$ 128,597.00
Corporate Yard Transfer	$ -	$ 75,000.00
Gentian Ave and Eucalyptus Ave Class II Bike Lanes	$ 26,309.32	$ 43,690.00
Moreno Valley Library at Moreno Valley Mall	$ 477,390.44	$ 272,609.00
PSB Camera Surveillance System	$ -	$ 109,573.00
Rainbow Ridge Remodeling Project	$ 24,910.00	$ -
Senior Center HVAC Replacement	$ 229,801.46	$ 22,250.00
Tyler Content Manager	$ -	$ 32,353.00

* These projects started after the adoption of the FY 17/19 CIP and completed before the adoption of the FY 19/21 CIP.

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Alessandro Boulevard / Elsworth Street Intersection Improvements

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- ☐ New
- ☐ In Progress
- ☑ Completed
- ☐ Deleted
- ☐ On Hold

Project Priority in CIP Category:
- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

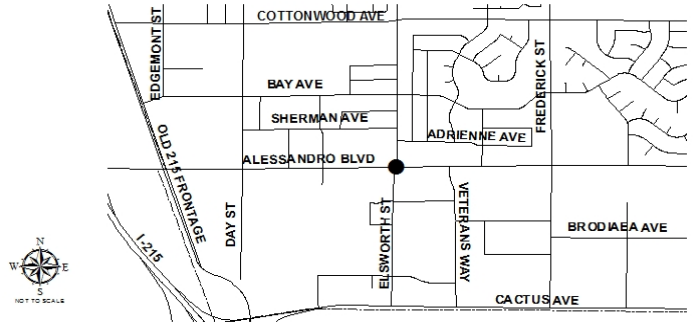
Project Description:
Safety improvements included: modification of the existing traffic signal with improved signal head placement; upgraded vehicle detection; pedestrian countdown timers; Americans with Disabilities Act (ADA) compliant pedestrian push buttons; modification of the drainage infrastructure through the intersection improvement of the street profile and ADA access ramps; and utility relocation. The project received a Caltrans Highway Safety Improvement Program (HSIP) grant for up to 90% of the estimated project cost. The City matched 10% of the project cost.

Construction: Completed January 2018

Justification or Significance of Improvement:
The improvements enhanced safety at this intersection.

Estimated Maintenance Costs:
Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately $1.40 / square foot for grind and overlay and $0.30 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost $12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.

Project Location Map:



Council District(s):
- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018: 1,102,635

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	2,830							
Other								
PROJECT TOTAL	**2,830**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Measure A (2001) 801 0047 70 77-2001	2,830							
REVENUE TOTAL	**2,830**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Alessandro Boulevard Improvements at Chagall Court and at Graham Street

Department / Division: Public Works Department / Capital Projects Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

The 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 matched 10% of the estimated project cost.
Final Design: March 2016 to January 2017
Receive Caltrans Authorization for Construction: July 2017
Construction: Completed 2018

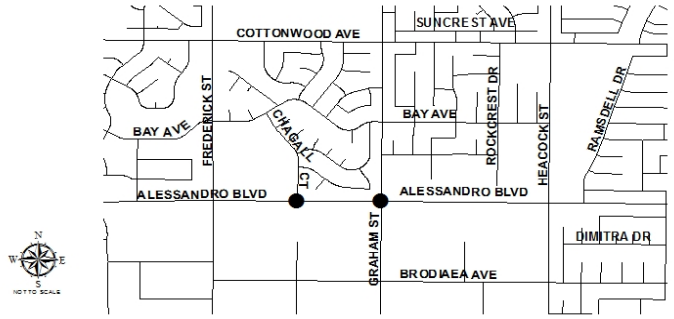
Justification or Significance of Improvement:

The proposed improvements at the intersections will improve safety, enhance bicycle and pedestrian mobility, and reduce collisions.

Estimated Maintenance Costs:

Street maintenance costs over a 20 year period are estimated to average approximately $12,000 per 13 foot wide lane mile per year. Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals.

Project Location Map:



Council District(s):

- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018: 330,749

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	401,751							
Other								
PROJECT TOTAL	**401,751**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Cap Proj Grants (2301) 801 0057-2301	401,751							
REVENUE TOTAL	**401,751**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Aqueduct Trail (Juan Bautista de Anza Multi-Use Trail) Study

Department / Division: Public Works Department / Capital Projects Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

This project consists of developing the preliminary alignment and concepts to fill in missing trail segments and improve street crossings. The project received federal Congestion, Mitigation, and Air Quality (CMAQ) Improvement Program Funding for preliminary engineering and environmental clearance. The project is being done in conjunction with the Parks & Community Services Department.

CMAQ Funds 80%, Local Funds 20%.

Preliminary Engineering/Environmental: Completed in November 2018
Design: Subject to available funding

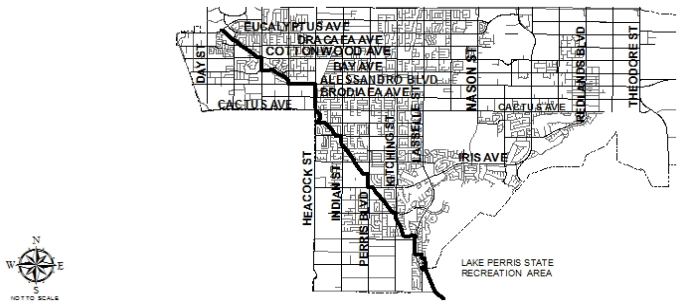
Justification or Significance of Improvement:

The project will provide a continuous trail linking residential areas to bus stops, employment and commercial centers, and schools, and the Lake Perris State Recreation Area.

Estimated Maintenance Costs:

Trail maintenance costs average approximately $4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site.

Project Location Map:



Council District(s):

- ☑ District 1
- ☐ District 2
- ☑ District 3
- ☑ Life-to-Date Expenditures Through FY 2017/2018: 535,089

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.	27,410							
Design								
Right of Way								
Construction								
Other								
PROJECT TOTAL	**27,410**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Facility Const (3000) 801 0055-3000	27,410							
REVENUE TOTAL	**27,410**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Bicycle Infrastructure and Education

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

The project will install bicycle facilities in certain areas in Moreno Valley and will implement a demonstration bike-share program at City Hall.

Equipment Procurement: April to May 2016
Launch Bike Share Program: June 2016
Design: July 2016 to August 2016
Construction: September 2016 to August 2017

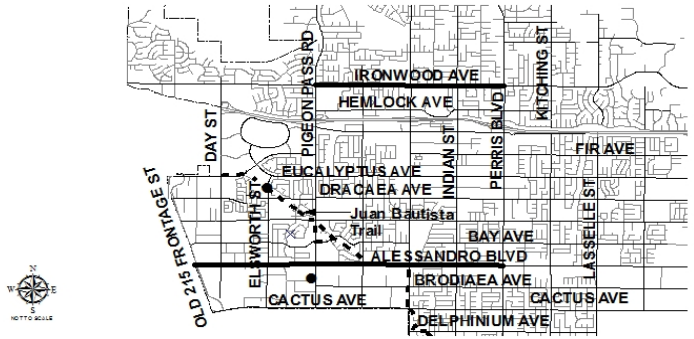
Justification or Significance of Improvement:

The project will improve mobility by encouraging travel by bicycle.

Estimated Maintenance Costs:

The project will add striping lane-miles. Annual average cost to maintain striping is 60 cents per linear foot.

Project Location Map:



Council District(s):

- ☑ District 1
- ☑ District 2
- ☑ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018: 31,605

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction								
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
801 0072								
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Bike Lane Improvements

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

The Transportation Engineering Division will implement signing and striping improvements to enhance bicycle facility connectivity at the following locations:
- Cactus Avenue from Heacock Street to Lasselle Street
- Kitching Street from Iris Avenue to Krameria Avenue
- Krameria Avenue from Kitching Street to Moreno Valley College
- Shared lane markings on Indian Street between Cottonwood Avenue and Sunnymead Boulevard
- Alessandro Boulevard from Old 215 to Indian Street

Schedule: Ongoing

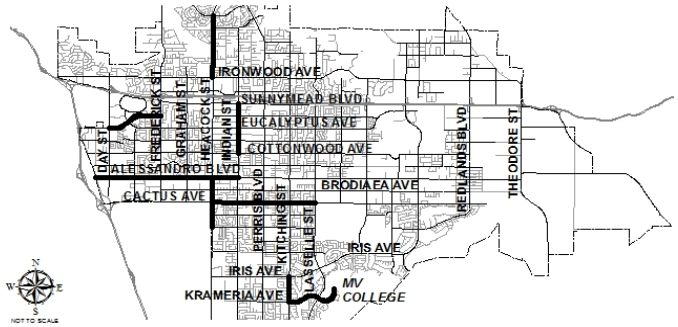
Justification or Significance of Improvement:

Bicycle enhancements improve mobility by encouraging alternate modes of travel.

Estimated Maintenance Costs:

Annual average cost to maintain roadway striping is approximately 60 cents per linear foot.

Project Location Map:



Council District(s):

- ☑ District 1
- ☑ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2017/2018: 124,690

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	88,879							
Other								
PROJECT TOTAL	**88,879**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Measure A (2001)								
801 0049 70 76-2001	88,879							
REVENUE TOTAL	**88,879**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Heacock Street / Perris Valley Storm Drain Lateral A to Cactus Avenue

Department / Division: Public Works Department / Capital Projects Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

This overall project realigned and widened Heacock Street from Perris Valley Storm Drain (PVSD) Lateral A to Gentian Avenue from two (2) to four (4) lanes. A developer previously completed the widening of Heacock Street from PVSD Lateral A to Iris Avenue.

The project consisted of the widening and reconstruction of Heacock Street from Iris Avenue to Gentian Avenue, completing the full street width improvements north to Cactus Avenue. Heacock Street from Iris Avenue to Revere Place was improved by a development project. All of the Right of Way has been dedicated along Heacock Street between Gentian Avenue and Iris Avenue.

Design: Completed
Construction: Completed

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 is typically funded by Gas Tax and Measure A funds, and costs on average are approximately $1.40 / square foot for grind and overlay and $0.30 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost $12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.

Project Location Map:

Council District(s):

- ☐ District 1
- ☐ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2017/2018: 1,665,831

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	7,370							
Other								
PROJECT TOTAL	**7,370**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Measure A (2001)								
801 0023 70 77-2001	6,370							
DIF Traffic Signals (2902)								
808 0023 70 77-3302	1,000							
REVENUE TOTAL	**7,370**		**0**	**0**	**0**	**0**	**0**	**0**

S-21C

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Safe Routes to School Outreach Program

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:
- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:
This project funded Safe Routes to School educational outreach efforts. A contractor was retained in July 2016 to perform workshops, conduct walkability audits, revise existing suggested route to school maps, recruit and organize volunteers, schedule and perform walking events, hold bicycle rodeos, and prepare outreach documentation.

Completed December 2017

Justification or Significance of Improvement:
The City received Highway Safety Improvement Program (HSIP) Cycle 6 Federal funding from Caltrans for this program.

Estimated Maintenance Costs:
There are no maintenance costs associated with this project.

Project Location Map:

CITYWIDE

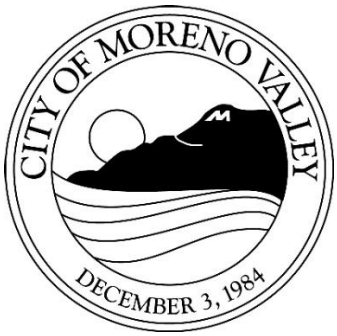
Council District(s):
- ☑ District 1
- ☑ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2017/2018: 368,530

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction								
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
801 0056								
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**


CITY OF MORENO VALLEY
DECEMBER 3, 1984

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: SR-60 / Nason Street Overcrossing Bridge

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:
- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:
This project 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.

Close-out: November 2018 to June 2019

Funds are for close-out of project and conveyance of right-of-way to Caltrans.

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 improvement and routine maintenance costs are estimated to average almost $1.20 per square foot per year. Bridge surface and street maintenance costs over a 20 year period are estimated to average almost $12,000 per 13 foot wide lane mile per year.

Project Location Map:

Council District(s):
- ☐ District 1
- ☑ District 2
- ☑ District 3
- ☐ District 4

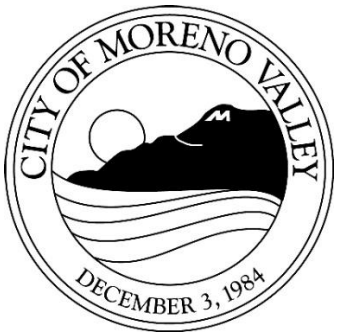
Life-to-Date Expenditures Through FY 2017/2018: 19,063,230

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	81,633							
Other								
PROJECT TOTAL	**81,633**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Cap Proj Reimb (3008)								
802 0003 70 77-3008	51,633							
DIF Interchange (2911)								
802 0003 70 77-3311	30,000							
REVENUE TOTAL	**81,633**		**0**	**0**	**0**	**0**	**0**	**0**

BR-6C


CITY OF MORENO VALLEY
DECEMBER 3, 1984

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Box Springs Communications Site

Department / Division: City Manager's Office / Technology Services Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

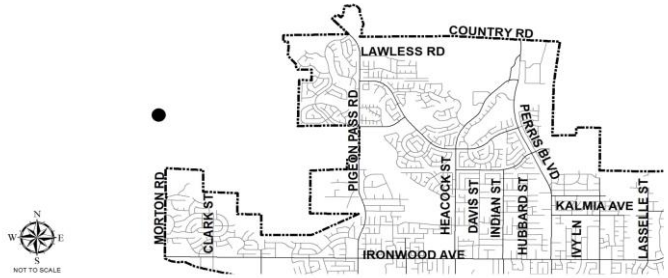
Project Description:

In FY 99/00, Telecommunications installed six microwave radio link systems that support communications for voice, data, surveillance video, and security access systems. The hub is located on leased tower space from American Towers on Box Springs Mountain, and is a major hub supporting 70% of the communications backbone from City Hall to Box Springs, City Yard, Library, MARB, and Senior Center. This site also supports an Amateur Radio repeater system serving as a relay for remotely linking voice, data, and video from mobile command posts in the field into the Emergency Operations Center (EOC) during a major event or natural disaster. This project also consolidates the City's 800-MHz Radio Repeater System Centralization project. The project secured a new land lease at reduced cost, and is constructing a secure site that includes an equipment building, tower, backup generator, and improved security. Once completed, City communications equipment would be relocated to the new facility, thus decreasing constantly increasing costs from American Towers. Cost savings will be realized each year due to operating costs being lower than current lease costs and as communications equipment is installed since the City will own the tower and will not have to lease additional equipment space.
Design: Completed September 2016
Construction: Completed October 2017

Justification or Significance of Improvement: The City's development and continuing day-to-day operations depend on this site.

Estimated Maintenance Costs: Annual cost for leasing, energy, and miscellaneous site maintenance is $26,000/year. This amount is offset by annual savings of $39,000/year.

Project Location Map:



Council District(s):

- ☐ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018: 622,893

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	22,536							
Other								
PROJECT TOTAL	**22,536**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Tech Svcs Asset (7220) 803 0011 30 39-7220	22,536							
REVENUE TOTAL	**22,536**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Cottonwood Recreation Center Renovation Phase II

Department / Division: Parks & Community Services Department / Park Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

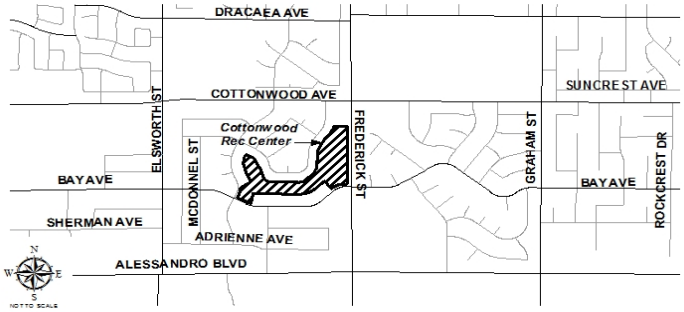
Project Description:
This project renovated the Cottonwood Recreation Center kitchen and created a meeting room.

Design: Completed In-house December 2015
Construction: February 2016 to June 2018

Justification or Significance of Improvement:
Kitchen renovation was necessary to bring it up to code for rental use.

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. Anticipated increase in rental revenue will help to fund these maintenance costs. Maintenance will be funded by Zone A.

Project Location Map:



Council District(s):

- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018: 282,327

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	2,672							
Other								
PROJECT TOTAL	**2,672**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
PCS Cap Proj (2019) 803 0029-3016	2,672							
REVENUE TOTAL	**2,672**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Cottonwood Basin

Department / Division: Public Works Department / Capital Projects Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

Riverside County Flood Control and Water Conservation District (RCFC&WCD) has designed an interim sedimentation basin to be constructed on APN 488-180-025 and will provide approximately $100,000 in funds to reimburse the City for construction of the basin.

Environmental/Permitting: Completed December 2017
Construction: Completed June 2018

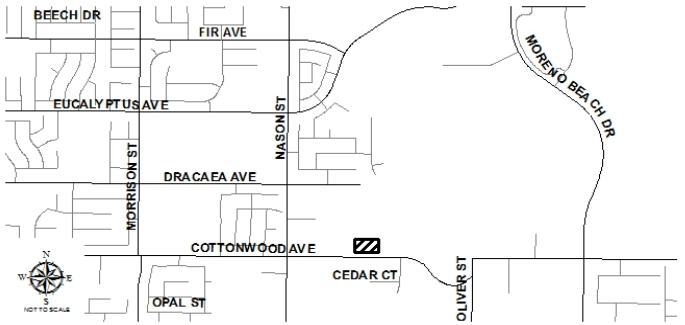
Justification or Significance of Improvement:

The basin will remove sediment and debris from a natural channel that clogs Cedar Court drainage.

Estimated Maintenance Costs:

Annual basin maintenance costs are approximately $2,000 per year.

Project Location Map:



Council District(s):

- ☐ District 1
- ☐ District 2
- ☑ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018: 170,000

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction								
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
804 0013								
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Hubbard Street Storm Drain (Sunnymead MDP Line H-1A)

Department / Division: Public Works Department / Capital Projects Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

The project constructed the Hubbard Street Storm Drain Sunnymead MDP Line H-1A from Ironwood Avenue to Kalmia Avenue. Project also included street improvements on Hubbard Street with curb, gutters, and pavement resurfacing.

Construction: Completed June 2018

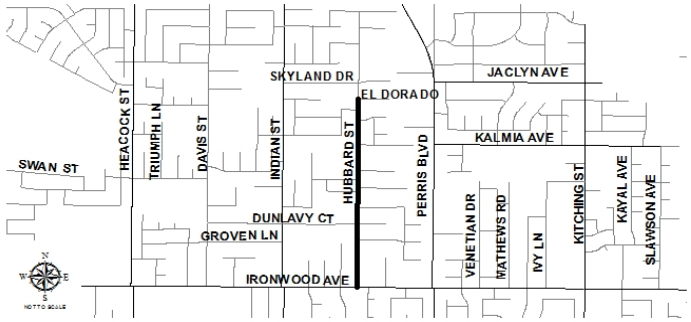
Justification or Significance of Improvement:

The storm drain was installed to mitigated flooding along Hubbard Street.

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. Drainage maintenance funding will be part of the deferred maintenance for the whole network. RCFC&WCD will maintain pipes larger than 36".

Project Location Map:



Council District(s):

- ☐ District 1
- ☑ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018: 1,797,677

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction								
Other	15,543							
PROJECT TOTAL	**15,543**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
General Fund (1010)								
804 0010-1010	2,493							
Measure A (2001)								
804 0010-2001	13,050							
REVENUE TOTAL	**15,543**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: City Hall and Library Solar Carports

Department / Division: Financial and Management Services Department / Electric Utility Division

Project Status:
- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:
- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will build solar canopies and a battery energy storage unit that will be connected to the electric vehicle chargers at City Hall. Construction of solar carports at the library has been deferred until such time MVU become the library's electrical purveyor. The City library solar carports will be constructed as a separate project.

Design: Completed
Construction: Completed

Justification or Significance of Improvement:
This project will provide shade for customer and employee parking, and promote renewable energy.

Estimated Maintenance Costs:
Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost serve.

Project Location Map:

Council District(s):
- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018: 2,765,484

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
			FY 19/20 - FY 20/21 Budget					
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	323,511							
Other								
PROJECT TOTAL	**323,511**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Electric-Restricted (6011)								
805 0039-6011	323,511							
REVENUE TOTAL	**323,511**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Kitching Substation and SCE Switchyard / Facility Upgrades

Department / Division: Financial and Management Services Department / Electric Utility Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

This project will build a new 115kV substation and support Southern California Edison (SCE) upgrades to accommodate additional load in the South Industrial Area. The process includes the following: Land acquisition, SCE Systems Analysis Study, permitting for the substation site, engineering and design, and construction of the substation and SCE upgrades. Funds shown in Other are committed to SCE upgrades.

Environmental: Completed
Design: Completed
Bid / Award: Completed
Construction: Completed

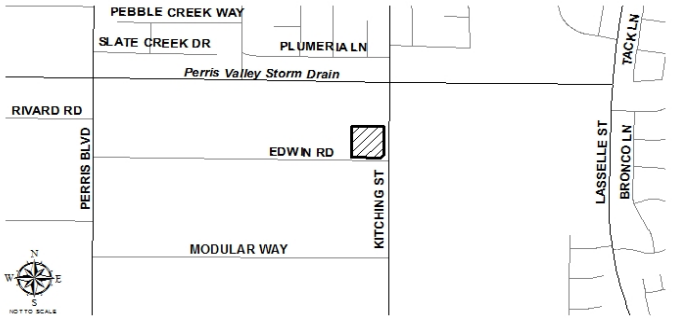
Justification or Significance of Improvement:

The new substation will support future growth in the South Industrial Area, provide relief for the Moreno Valley Substation, and provide additional reliability and flexibility for the entire system.

Estimated Maintenance Costs:

Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.

Project Location Map:



Council District(s):

- ☐ District 1
- ☐ District 2
- ☐ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2017/2018: 14,278,111

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	1,548,277							
Other								
PROJECT TOTAL	**1,548,277**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Electric-Restricted (6011) 805 0027-6011	1,548,277							
REVENUE TOTAL	**1,548,277**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Kitching Substation Feeder Line - Edwin 12kV

Department / Division: Financial and Management Services Department / Electric Utility Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

This project constructs conduit, cable, switches, and structures on Edwin Road from Kitching Substation to Perris Boulevard.

Environmental: Completed
Design: Completed
Bid / Award: Completed
Construction: Completed

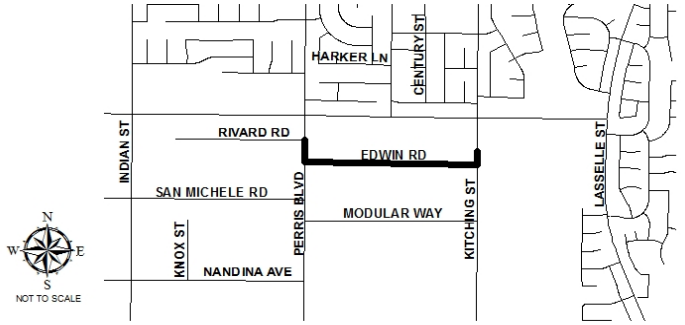
Justification or Significance of Improvement:

This backbone installation will be part of integrating the Kitching Substation in the electrical system. The Kitching Substation will support future growth in the South Industrial Area, provide relief for Moreno Valley Substation and provide additional reliability and flexibility for the entire system.

Estimated Maintenance Costs:

Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.

Project Location Map:



Council District(s):

- ☐ District 1
- ☐ District 2
- ☐ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2017/2018: 327,963

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction								
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
805 0040								
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Kitching Substation Feeder Line - March 12kV

Department / Division: Financial and Management Services Department / Electric Utility Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

This project will extend the new backbone circuit from the proposed Kitching Substation via Kitching Street, Modular Way, Perris Boulevard, San Michele Road, and Heacock Street.

Environmental: Completed
Design: Completed
Bid / Award: Completed
Construction: Completed

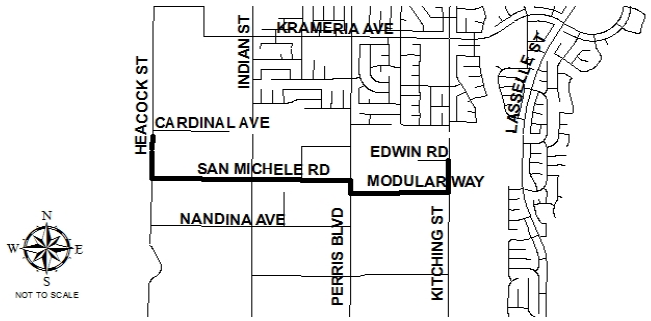
Justification or Significance of Improvement:

This backbone installation will be part of integrating the Kitching Substation in the electrical system. The Kitching Substation will support future growth in the South Industrial Area, provide relief for Moreno Valley Substation and provide additional reliability and flexibility for the entire system.

Estimated Maintenance Costs:

Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.

Project Location Map:



Council District(s):

- ☐ District 1
- ☐ District 2
- ☐ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2017/2018: 667,132

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction								
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
805 0034								
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Kitching Substation Feeder Line - Modular 12kV

Department / Division: Financial and Management Services Department / Electric Utility Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

This project will install a new backbone from Kitching Substation along Modular Way to Perris Boulevard south of San Michele Road.

Environmental: Completed
Design: Completed
Bid / Award: Completed
Construction: Completed

Justification or Significance of Improvement:

This backbone installation will be part of integrating the Kitching Substation in the electrical system. The Kitching Substation will support future growth in the South Industrial Area, provide relief for Moreno Valley Substation and provide additional reliability and flexibility for the entire system.

Estimated Maintenance Costs:

Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.

Project Location Map:

Council District(s):

- ☐ District 1
- ☐ District 2
- ☐ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2017/2018: 797,635

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction								
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
805 0042								
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Kitching Substation Feeder Line - Perris 12kV

Department / Division: Financial and Management Services Department / Electric Utility Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

This project constructed a third tie between the new Kitching Substation and Moreno Valley Substation. This provided additional capacity, load relief for Moreno Valley Substation, and additional reliability.

Environmental: Completed
Design: Completed
Bid / Award: Completed
Construction: Completed

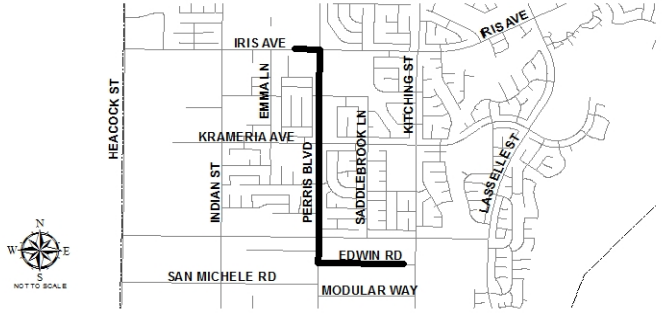
Justification or Significance of Improvement:

This backbone installation integrated the Kitching Substation in to the electrical system. The Kitching Substation will support future growth in the South Industrial Area, provide relief for Moreno Valley Substation and provide additional reliability and flexibility for the entire system.

Estimated Maintenance Costs:

Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.

Project Location Map:



Council District(s):

- ☐ District 1
- ☐ District 2
- ☐ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2017/2018: 360,648

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
			FY 19/20 - FY 20/21 Budget					
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction								
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
805 0032								
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Kitching Substation Feeder Line - Perris 12kV (Edwin)

Department / Division: Financial and Management Services Department / Electric Utility Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

This project is installing new cable for a second circuit from the Kitching Substation to Perris Boulevard via Edwin Road.

Environmental: Completed
Design: Completed
Bid / Award: Completed
Construction: Completed

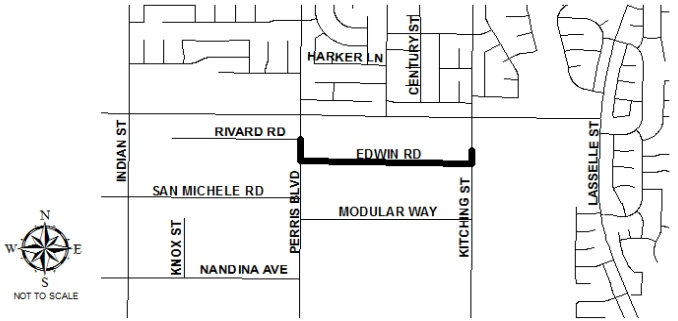
Justification or Significance of Improvement:

This backbone installation will be part of integrating the Kitching Substation in the electrical system. The Kitching Substation will support future growth in the South Industrial Area, provide relief for Moreno Valley Substation and provide additional reliability and flexibility for the entire system.

Estimated Maintenance Costs:

Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.

Project Location Map:



Council District(s):

- ☐ District 1
- ☐ District 2
- ☐ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2017/2018: 153,178

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction								
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
805 0036								
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Kitching Substation Feeder Line - San Michele 12kV

Department / Division: Financial and Management Services Department / Electric Utility Division

Project Status:
- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:
- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

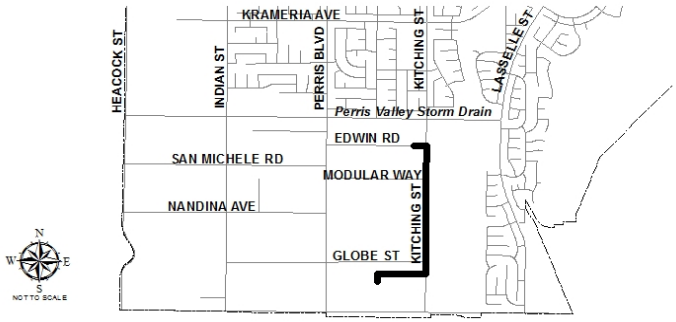
Project Description:
This project will extend a new circuit from Kitching Substation, south on Kitching Street to an Industrial Building on the south side of Globe Street, utilizing a portion of existing conduit system. This will allow load transfer from Globe interconnect to Kitching Substation.

Environmental: Completed
Design: Completed
Bid / Award: Completed
Construction: Completed

Justification or Significance of Improvement:
This backbone installation will be part of integrating the Kitching Substation in the electrical system. The Kitching Substation will support future growth in the South Industrial Area, provide relief for Moreno Valley Substation and provide additional reliability and flexibility for the entire system.

Estimated Maintenance Costs:
Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.

Project Location Map:



Council District(s):
- ☐ District 1
- ☐ District 2
- ☐ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2017/2018: 390,749

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction								
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
805 0041								
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Kitching Substation Transfer Load - Iris 12kV

Department / Division: Financial and Management Services Department / Electric Utility Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

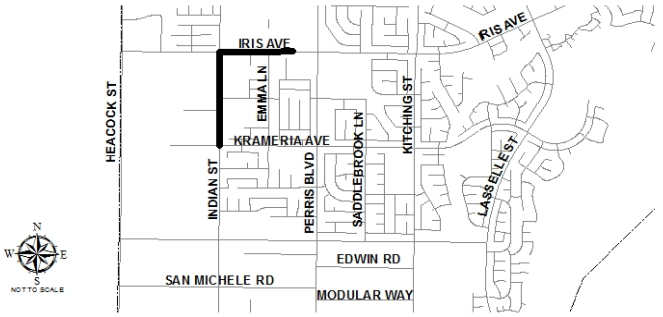
Project Description:
This project will install new cable on Indian Street and Iris Avenue from the Iris interconnect to Krameria Avenue.

Environmental: Completed
Design: Completed
Bid / Award: Completed
Construction: Completed

Justification or Significance of Improvement:
This backbone installation will be part of integrating the Kitching Substation in the electrical system. The Kitching Substation will support future growth in the South Industrial Area, provide relief for Moreno Valley Substation and provide additional reliability and flexibility for the entire system..

Estimated Maintenance Costs:
Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.

Project Location Map:



Council District(s):

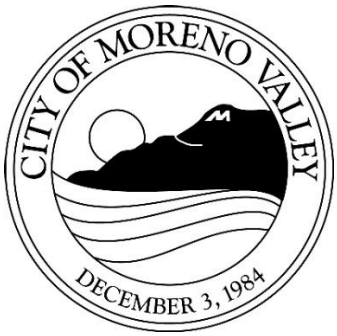
- ☐ District 1
- ☐ District 2
- ☐ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2017/2018: 146,050

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction								
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
805 0031								
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**


CITY OF MORENO VALLEY
DECEMBER 3, 1984

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Gateway Park Swing Set

Department / Division: Parks & Community Services / Parks Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

This project installed a four-bay swing set at Gateway Park. The project included the swing set, excavation, grading, concrete work, and safety surfacing.

Justification or Significance of Improvement:

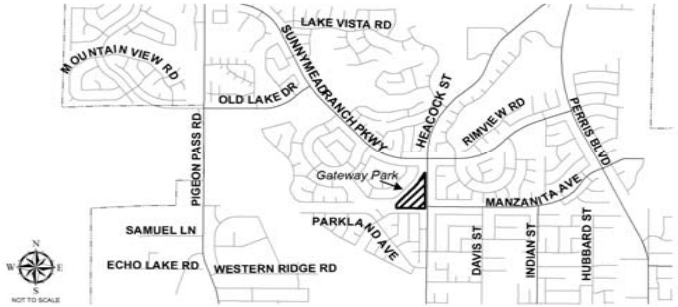
Gateway Park had a small play structure without a swing set. There was no other park in close proximity that has one. Residents had expressed their desire to have this amenity installed, to enhance the playground. There was space directly adjacent to the play structure that was used.

Construction: Completed

Estimated Maintenance Costs:

Annual park maintenance costs average approximately $12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).

Project Location Map:



Council District(s):

- ☐ District 1
- ☑ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018: 43,293

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	16,707							
Other								
PROJECT TOTAL	**16,707**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
PCS Cap Proj (2019) 807 0046-3016	16,707							
REVENUE TOTAL	**16,707**		**0**	**0**	**0**	**0**	**0**	**0**

P-8C

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Security Cameras at Lasselle Sports Park, Celebration Park, and Towngate II Park

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

This project installed security cameras at the Lasselle Sports Park and Celebration Park. This project provided access to the Citywide cameras system for both parks.

Completed:
FY 16/17 - Lasselle Sports Park and Celebration Park
FY 17/18 - Towngate II

Justification or Significance of Improvement:

This will monitor and document vandalism and other illegal activity at the parks.

Estimated Maintenance:

Annual park maintenance costs average approximately $12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Maintenace will be funded through Zone A and CFD #1.

Project Location Map:

Council District(s):

- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2017/2018: 218, 442

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	1,101							
Other								
PROJECT TOTAL	**1,101**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
PCS Cap Proj (2905) 807 0028 50 57-3015	1,101							
REVENUE TOTAL	**1,101**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Shadow Mountain Park Play Equipment

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Deleted
- ☐ On Hold
- ☑ Completed

Project Priority in CIP Category:

- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

This project designed and installed the City's first all-inclusive play equipment and related appurtenances at Shadow Mountain Park. The Annual ADA Park Improvements project provided supplemental funding for the ADA-related improvements.

Design: January 2016 to July 2016
Construction: June 2017 - Phase I
Construction: July 2017 to December 2017 - Phase II
Completed: December 2017

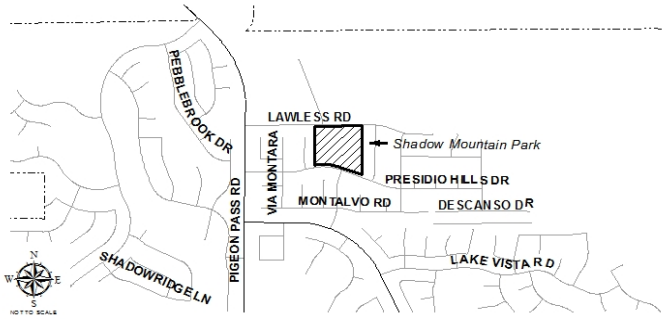
Justification or Significance of Improvement:

This park is extensively used for athletic games and by walkers and joggers. The addition of play equipment at this site provided an activity for children.

Estimated Maintenance Costs:

Annual park maintenance costs average approximately $12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Maintenance will be funded by Zone A and CFD No. 1.

Project Location Map:



Council District(s):

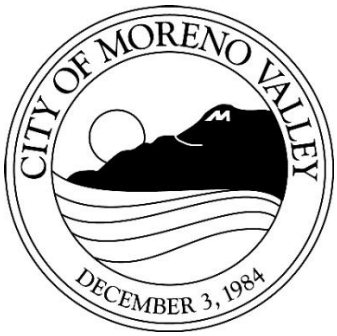
- ☐ District 1
- ☑ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018: 492,500

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
			FY 19/20 - FY 20/21 Budget					
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	17,999							
Other								
PROJECT TOTAL	**17,999**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
PCS Cap Proj (2905) 807 0040-3015	17,999							
REVENUE TOTAL	**17,999**		**0**	**0**	**0**	**0**	**0**	**0**

P-14C


CITY OF MORENO VALLEY
DECEMBER 3, 1984

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Community Enhancement Program

Department / Division: Public Work Department / Transportation Engineering Division

Project Status:
- ☐ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☐ On Hold

Project Priority in CIP Category:
- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:
This project will implement community enhancement projects pursuant to the City's recent successful grant application to WRCOG's BEYOND initiative. The program is intended to address critical growth components such as economic development, water, education, environment, energy, health, and transportation.

Execute WRCOG Funding Agreement: April 2016
Equipment Procurement: December 2016
Complete Infrastructure Implementation: December 2016
Conduct Various Community Events: June 2017
Complete Program: July 2017

Justification or Significance of Improvement:
The project will enhance mobility and community health by advancing transportation modes.

Estimated Maintenance Costs:
The added maintenance cost is expected to be nominal, and will be absorbed by the City's existing signing and striping maintenance budget.

Project Location Map:

CITYWIDE

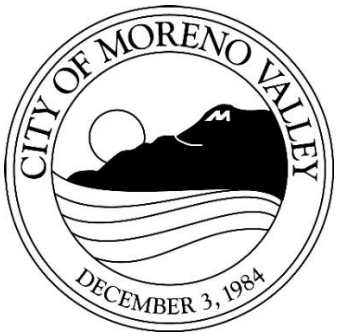
Council District(s):
- ☑ District 1
- ☑ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2017/2018: 148,338

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction								
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
810 0003								
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**


CITY OF MORENO VALLEY
DECEMBER 3, 1984

Deleted Projects

ADOPTED
CAPITAL IMPROVEMENT PLAN

FISCAL YEARS
2019/20 & 2020/21

CITY OF MORENO VALLEY
DECEMBER 3, 1984

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2019-2024 and Beyond

Project Name	**Page #**

Streets and Highways

Deleted CIP Forms	
Citywide Annual Pavement Resurfacing Program	S-34D
Day Street / Box Springs Road to Cottonwood Avenue	S-63D
Day Street Widening / Eucalyptus Avenue to 660 Ft North	S-66D
Dracaea Avenue West of Napa Valley Court Widening	S-72D
East End Sidewalk Installation	S-73D
Elsworth Street / Eucalyptus Avenue to Alessandro Boulevard	S-75D
Eucalyptus Avenue (Formerly Hickory Avenue) / Moreno Beach Drive to Petit Street	S-78D
Eucalyptus Avenue (Future) / Theodore Street to Gilman Springs Road	S-79D
Frederick Street / SR-60 to Sunnymead Boulevard	S-85D
John F. Kennedy Drive / Heacock Street to Lasselle Street	S-95D
Kitching Street / Wedmore Drive to Fir Avenue and Fir Avenue / Kitching Street to Laury Lane	S-99D
Lasselle Street / Franlou Drive to Boulder Ridge Drive	S-104D
Lasselle Street / Kalmia Avenue to Mirage Court	S-105D
Lasselle Street / Mirage Court to Ironwood Avenue	S-107D
Lasselle Street / Wride Street to Kalmia Avenue	S-108D
Locust Avenue / 350 Ft West of Trust Way to Trust Way	S-109D
Locust Avenue / Trust Way to Moreno Beach Drive	S-111D
Nandina Avenue / Heacock Street to Indian Street	S-116D
Perris Boulevard / Hemlock Avenue to Sunnymead Boulevard	S-120D
Quincy Street / Locust Avenue to Kalmia Avenue	S-125D
Redlands Boulevard / Northerly City Limits to Locust Avenue	S-129D
San Michele Road / Heacock Street to Indian Street	S-130D
Spine Road (Future) / Gilman Springs Road to Alessandro Boulevard (Future)	S-135D
Virginia Street (Future) / Dracaea Avenue to Alessandro Boulevard (Future)	S-139D

Bridges

Deleted Projects	
Oliver Street Bridge Over Line F (Bridge No 56C0559)	BR-5D
Bridge Preventive Maintenance Plan for 10 Bridges	BR-8D
Lasselle Street Bridge Crossing SR-60 between Fir Avenue and Elder Avenue	BR-19D

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2019-2024 and Beyond

Project Name	Page #

Buildings

Deleted Projects	
Conference and Recreation Center Restroom (Stage Area) Design	B-16D

Drainage

Deleted Projects	
Box Springs Mutual Water Company Upgrade	D-13D
Storm Drain Line K-1 from Line K, Running East in Ironwood Avenue to 400' West of Pettit Street	D-19D

Electric Utility

Deleted Projects	
Electric Vehicle Charging Infrastructure (Public Safety Building)	E-7D
Historic Farmhouse	E-9D

Parks

Deleted Projects	
Equestrian Park, Phase II	P-35D
Moreno Valley Equestrian Center (MVEC) Access from Locust Street	P-48D
Play Equipment and Play Surfacing at Various Sites	P-55D
Westbluff Park / Vista Heights School Sports Field Lighting	P-63D

Traffic Signals

Deleted Projects	
Alessandro Boulevard (Future) / Spine Road (Future) Traffic Signal	T-23D
Alessandro Boulevard (Future) / Virginia Street (Future) Traffic Signal	T-24D
Box Springs Road / Clark Street Traffic Signal	T-29D
Cottonwood Avenue / Eucalyptus Avenue (Future) Traffic Signal	T-32D
Eucalyptus Avenue (formerly Fir Avenue) / Theodore Street Traffic Signal	T-55D
Eucalyptus Avenue (Future) / Encilia Avenue (formerly Eucalyptus Avenue) Traffic Signal	T-56D
Eucalyptus Avenue (Future) / Gilman Springs Road Traffic Signal	T-57D
Eucalyptus Avenue (Future) / Spine Road (Future) Traffic Signal	T-58D
Eucalyptus Avenue (Future) / Virginia Street (Future) Traffic Signal	T-59D

Project Name	**Page #**

Traffic Signals

Deleted Projects	
Frederick Street / Sunnymead Boulevard - Eastbound SR-60 Traffic Signal	T-60D
Indian Street / Iris Avenue Traffic Signal	T-63D
Iris Avenue / Concord Way Traffic Signal	T-66D
Ironwood Avenue / Graham Street Traffic Signal	T-68D
Kitching Street / Ironwood Avenue Traffic Signal	T-76D
Pigeon Pass Road / Hemlock Avenue Traffic Signal	T-90D
Pigeon Pass Road / Ironwood Avenue Traffic Signal	T-91D
Spine Road (Future) / Gilman Springs Road Traffic Signal	T-94D
Spine Road (Future) / Virginia Street (Future) Traffic Signal	T-95D
SR-60 Eastbound Ramps / Theodore Street Traffic Signal	T-96D
SR-60 Westbound Ramps / Theodore Street Traffic Signal	T-97D

Underground Utilities

Deleted Projects	
Nason Street / Dracaea Avenue Booster Pump Relocation	U-7D

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2019-2024 and Beyond

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Citywide Annual Pavement Resurfacing Program

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- ☐ New
- ☐ In Progress
- ☐ Completed
- ☑ Deleted
- ☐ On Hold

Project Priority in CIP Category:
- ☑ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:
<This project has been replaced with other resurfacing programs. Form no longer needed>

This project provided pavement rehabilitation and preservation for Citywide streets. The project is deleted and its remaining budget of $144,184 is transferred to new project tilted "Pavement Management Program" project number 801 0083.

Justification or Significance of Improvement:
This project utilizes current cost effective pavement resurfacing methods available to rehabilitate streets, prevent pavement deterioration, and minimize the need for more costly reconstruction of streets.

Estimated Maintenance Costs:
Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately $1.40 / square foot for grind and overlay and $0.30 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost $12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.

Project Location Map:

CITYWIDE

Council District(s):
- ☑ District 1
- ☑ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2017/2018: 8,399,388

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction								
Other	3,025							
PROJECT TOTAL	**3,025**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Measure A (2001)								
801 0003 70 77-2001	3,025							
REVENUE TOTAL	**3,025**		**0**	**0**	**0**	**0**	**0**	**0**

Citywide Annual Pavement Resurfacing Program (Supplemental Description)

The following arterial, collector, and local streets are prioritized for pavement rehabilitation based on the pavement conditions and traffic data. The construction of these streets are subject to availability of funds in the program.

Priority 1 Arterial and Collector Streets (Subject to Funding Availability)

Arterial/Collector Streets	From	To	Conditions	Treatment	Estimate	Comments
Hemlock Avenue (Coll)	Pigeon Pass Road	Graham Street	Very Distressed	CIPR/Overlay	$360,000	21,000 ADT
Alessandro Boulevard (Art)	Merwin Street	Gilman Springs Road	Very Distressed	CIPR/Overlay	$1,100,000	2,700 ADT
Bay Avenue (Coll)	Kitching Street	Lasselle Street	Very Distressed	CIPR/Overlay	$370,000	3,900 ADT
Kitching Street (Art)	John F. Kennedy Drive	Iris Avenue	Very Distressed	CIPR/Overlay	$260,000	7,000 ADT
Delphinium Avenue (Coll)	Heacock Street	Indian Street	Very Distressed	CIPR/Overlay	$350,000	3,300 ADT
Elder Avenue (Art)	Morrison Street	Foxhound Circle	Very Distressed	GR/Overlay	$200,000	5,000 ADT
Brodiaea Avenue (Coll)	Indian Street	Lasselle Street	Very Distressed	CIPR/Overlay	$660,000	2,000 ADT
Dracaea Avenue (Coll)	Kitching Street	Morrison Street	Distressed	CIPR/Overlay	$460,000	3,800 ADT
Pigeon Pass Road (Art)	Ironwood Avenue	Old Lake	Very Distressed	CIPR/Overlay/Slurry	$500,000	4,300 ADT & near school
Moreno Beach Drive (Art)	Ironwood Avenue	Locust Avenue	Distressed	CIPR/Overlay	$1,113,000	3,400 ADT
Heacock Street (Art)	Cactus Avenue	Gentian Avenue	Distressed	Slurry/Overlay	$600,000	24,000 ADT
		Total Cost - Priority 1			**$5,973,000**	

Priority 2 - Local Streets Citywide (Subject to Funding Availability)

	Conditions	Treatment	Estimate
Gentian Av / Perris Bl to Chelbana Wy	Very Distressed	GR/Overlay	$220,000
Joshua Tree Av / Delphinium Av to Cactus Av	Very Distressed	GR/Overlay	$110,000
Shiray Ranch Rd / Bridle Trail Rd to Fir Av	Very Distressed	GR/Overlay	$90,000
Temco St / Boeing Av to Pan Am Bl	Very Distressed	GR/Overlay	$70,000
Mt Russel Dr / Dimitra Dr to Brandt Dr	Very Distressed	GR/Overlay	$110,000
Sherman Av/ Day St to Pepper St	Very Distressed	GR/Overlay	$100,000
Chippewa Tr / Davis St to Quapaw Tr	Very Distressed	GR/Overlay	$135,000
Atwood Av / Perris Bl to End	Very Distressed	GR/Overlay	$60,000
Pecan Pl / Bay Ave to Bower St	Very Distressed	GR/Overlay	$110,000
Old Farm St / Red Mahogany Dr to End	Very Distressed	GR/Overlay	$130,000
Unity Ct / Cagney Ct to Cactus Av	Very Distressed	GR/Overlay	$60,000
Total Cost - Priority 2			**$1,195,000**

Art = Arterial, Coll = Collector, CIPR = Cold-in-Place Recycling, GR = Grind, ADT = Average Daily Traffic

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Day Street / Box Springs Road to Cottonwood Avenue

Department / Division: Public Works Department / Capital Projects Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☑ On Hold

Project Priority in CIP Category:

- ☐ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☑ Deferrable (Start within 5 to 10 yrs)

Project Description:

<Project completed, form not needed>

This project will provide street widening improvements.

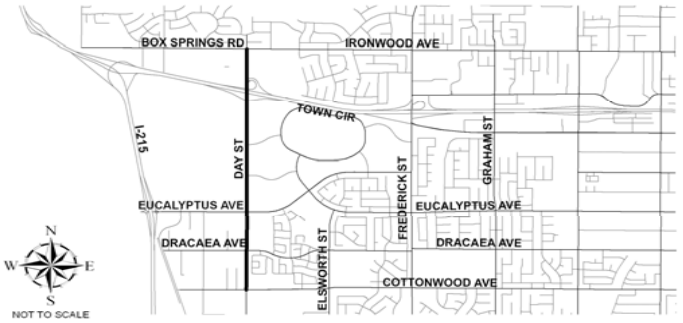
Justification or Significance of Improvement:

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):

- ☑ District 1
- ☑ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018: | **FY 19/20 - FY 20/21 Budget**

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 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**	**3,274,000**	**3,274,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Dif Arterial Streets (2901) 3301.UNF							3,274,000	**3,274,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**3,274,000**	**3,274,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Day Street Widening / Eucalyptus Avenue to 660 Ft North

Department / Division: Community and Economic Development Department / Capital Projects Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☑ On Hold

Project Priority in CIP Category:

- ☐ Essential (Start within 1 yr)
- ☑ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

<Developer completed. Form no longer needed>

This project will widen Day Street on the easterly side from Eucalyptus Avenue to 660 feet north. Roadway improvements include construction of curb, gutter, paving of the third northbound lane, drainage modification, and pedestrian ramp reconstruction at the northeast corner of Day Street and Eucalyptus Avenue. The project was funded through former RDA funds.

Design / Environmental: 95% complete in March 2012 (Placed on hold until additional funds become available)
Advertisement / Award: Subject to availability of funds
Construction: Subject to availability of funds

Justification or Significance of Improvement:

This project will construct missing curb, gutter, and paving to close a gap in northbound direction and complete the roadway segment in accordance with the General Plan classification for divided major arterials.

Estimated Maintenance Costs:

Street maintenance costs over a 20 year period are estimated to average approximately $12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:

Council District(s):

- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018: | **FY 19/20 - FY 20/21 Budget**

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction					700,000			**700,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**700,000**	**0**	**0**	**700,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF					700,000			**700,000**
REVENUE TOTAL	**0**		**0**	**0**	**700,000**	**0**	**0**	**700,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Dracaea Avenue West of Napa Valley Court Widening

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [x] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 yrs)

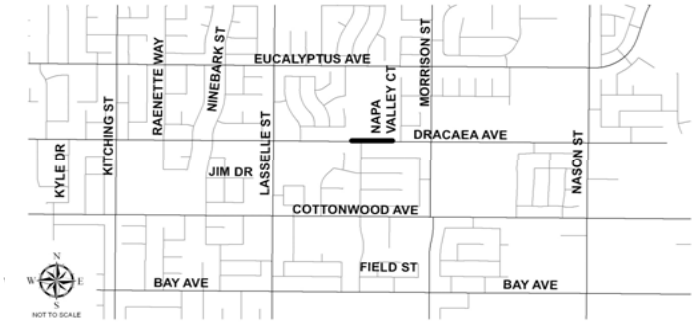
Project Description:
<Project completed. Form no longer needed>

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):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2017/2018:			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.					132,800			**132,800**
Design					180,200			**180,200**
Right of Way								
Construction					995,700			**995,700**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**1,308,700**	**0**	**0**	**1,308,700**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF					1,308,700			**1,308,700**
REVENUE TOTAL	**0**		**0**	**0**	**1,308,700**	**0**	**0**	**1,308,700**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: East End Sidewalk Installation

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [x] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 yrs)

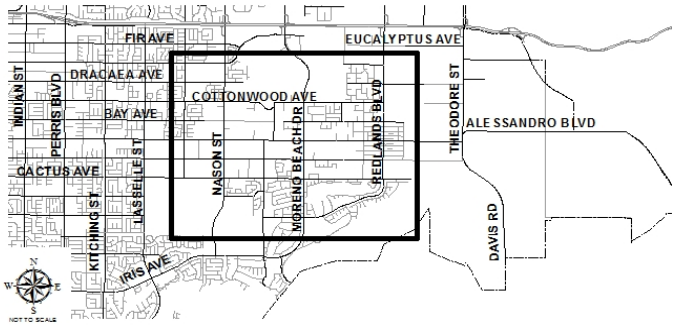
Project Description:
<Duplicate scope with another CIP form. Form no longer needed>

This project will install missing sidewalks and ramps in the east end of the City where necessary to complete contiguous sidewalk networks, particularly along routes travelled by students between home and school. The sidewalks may be permanent (concrete) or temporary (asphalt), as determined on a case by case basis.

Justification or Significance of Improvement:
The purpose of this project is to install missing sidewalks and access ramps to meet ADA compliance and provide pedestrian routes connecting residential to schools and other destinations.

Estimated Maintenance Costs:
Sidewalk maintenance costs over a 50 year period are estimated to average approximately $5,400 per 6 foot wide sidewalk mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:



Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [x] District 4

Life-to-Date Expenditures Through FY 2017/2018:			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design					50,000	50,000	50,000	**150,000**
Right of Way								
Construction					200,000	200,000	200,000	**600,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**250,000**	**250,000**	**250,000**	**750,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF					250,000	250,000	250,000	**750,000**
REVENUE TOTAL	**0**		**0**	**0**	**250,000**	**250,000**	**250,000**	**750,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Elsworth Street / Eucalyptus Avenue to Alessandro Boulevard

Department / Division: Public Works Department / Capital Projects Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

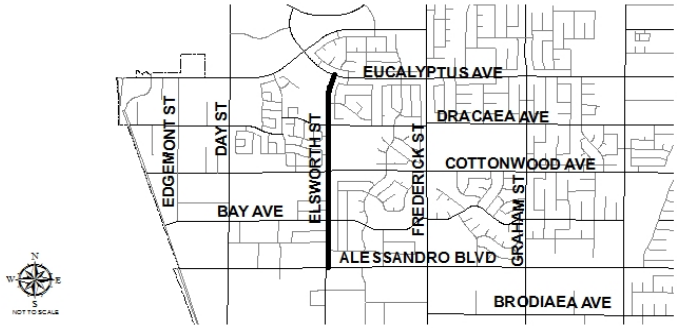
Project Description:
<Project Complete. Form no longer needed>

This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

Justification or Significance of Improvement:
The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.

Estimated Maintenance Costs:
Street maintenance costs over a 20 year period are estimated to average approximately $12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:



Council District(s):

- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2017/2018:			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 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**	**1,855,000**	**1,855,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
DIF Arterial Street (2901) 3301.UNF							1,855,000	**1,855,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,855,000**	**1,855,000**

S-75D

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Eucalyptus Avenue (Formerly Hickory Avenue) / Moreno Beach Drive to Petit Street

Department / Division: Public Works Department / Capital Projects Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:

<Project Complete. Form no longer needed>

This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

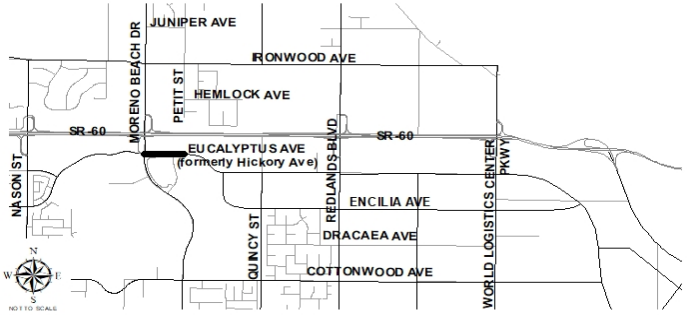
Justification or Significance of Improvement:

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):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2017/2018:

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 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**	**1,966,000**	**1,966,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 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**	**1,966,000**	**1,966,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Eucalyptus Avenue (Future) / Theodore Street to Gilman Springs Road

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

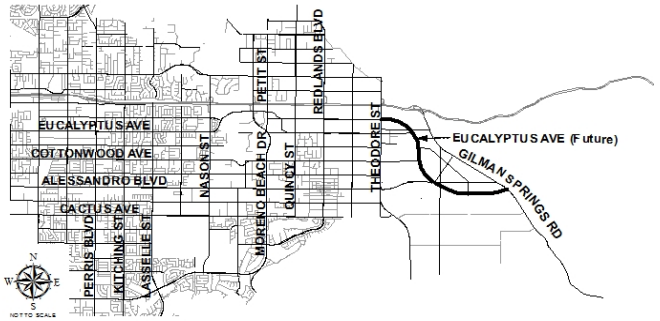
Project Description:
<Street geometry changed due to the WLC Specific Plan. Form no longer needed>

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):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2017/2018:			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 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**	**17,237,000**	**17,237,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 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**	**17,237,000**	**17,237,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Frederick Street / SR-60 to Sunnymead Boulevard

Department / Division: Public Works Department / Capital Projects Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:

<Project complete. Form no longer needed>

This project will provide street widening improvements and would add north-south through lanes to match the General Plan cross section.

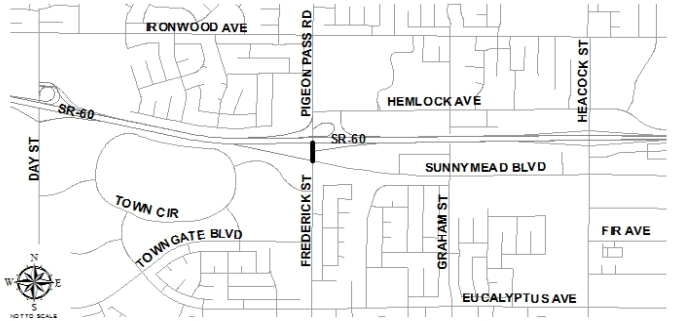
Justification or Significance of Improvement:

The project is needed to provide widening in the corridor to accommodate traffic growth.

Estimated Maintenance Costs:

Street maintenance costs over a 20 year period are estimated to average approximately $12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:



Council District(s):

- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2017/2018: | **FY 19/20 - FY 20/21 Budget**

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.							62,600	**62,600**
Design							85,000	**85,000**
Right of Way								
Construction							469,400	**469,400**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**617,000**	**617,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF							617,000	**617,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**617,000**	**617,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: John F. Kennedy Drive / Heacock Street to Lasselle Street

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

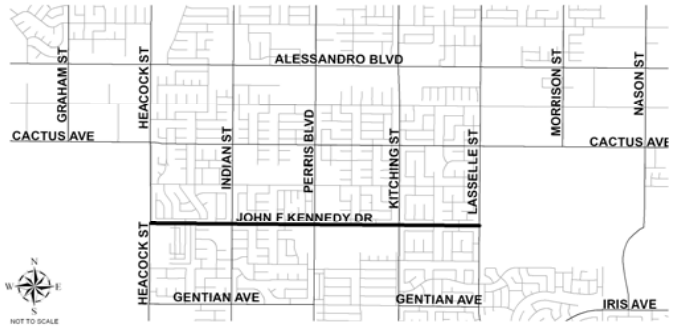
Project Description:
<Improvements complete. Form no longer needed>

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):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [x] District 4

Life-to-Date Expenditures Through FY 2017/2018:

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 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**	**1,171,000**	**1,171,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							1,171,000	**1,171,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,171,000**	**1,171,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Kitching Street / Wedmore Drive to Fir Avenue and Fir Avenue / Kitching Street to Laury Lane

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

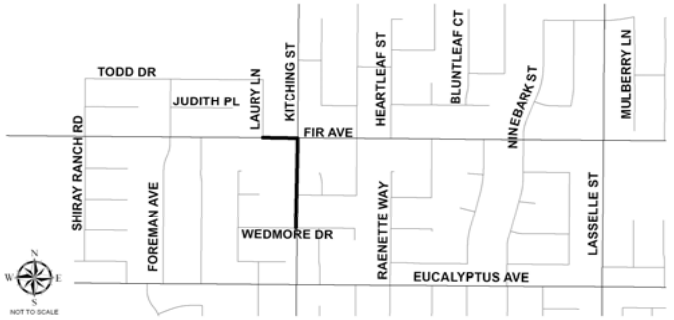
Project Description:
<Scope of works included in another CIP sheet. Form no longer needed>

This project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping along west side of Kitching Street from Wedmore Drive to Fir Avenue and along south side of Fir Avenue from Kitching Street to Laury Lane.

Justification or Significance of Improvement:
The purpose of this project is to improve segments of Kitching Street and Fir Avenue where full-width street improvements do not currently exist.

Estimated Maintenance Costs:
Street maintenance costs over a 20 year period are estimated to average approximately $12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:



Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2017/2018:			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 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**	**1,470,000**	**1,470,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							1,470,000	**1,470,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,470,000**	**1,470,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Lasselle Street / Franlou Drive to Boulder Ridge Drive

Department / Division: Public Works Department / Capital Projects Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:

<Scope included in another CIP sheet. Form no longer needed>

This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

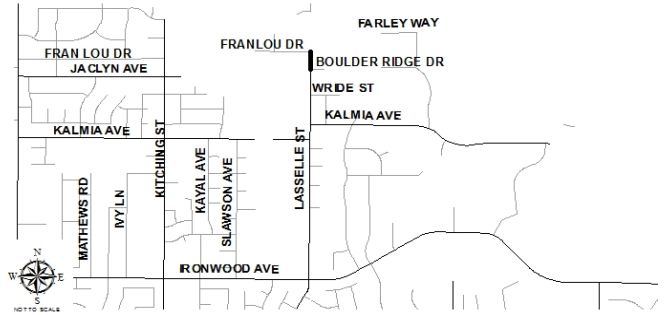
Justification or Significance of Improvement:

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):

- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2017/2018:

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 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**	**398,000**	**398,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							398,000	**398,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**398,000**	**398,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Lasselle Street / Kalmia Avenue to Mirage Court

Department / Division: Public Works Department / Capital Projects Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

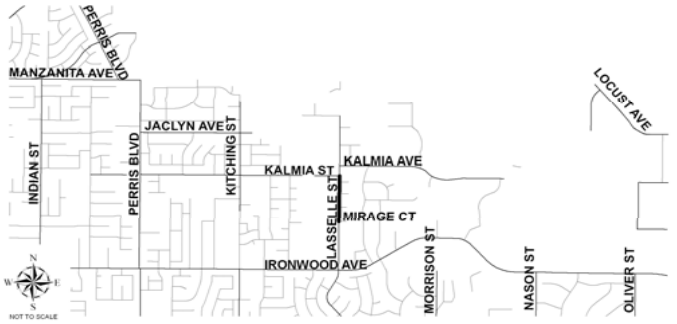
Project Description:
<Scope included in another CIP sheet. Form no longer needed>

This project provides street improvements that will include sidewalk, curb, gutter, median, asphalt concrete paving, and striping.

Justification or Significance of Improvement:
The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.

Estimated Maintenance Costs:
Street maintenance costs over a 20 year period are estimated to average approximately $12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:



Council District(s):

- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2017/2018: | **FY 19/20 - FY 20/21 Budget**

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 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**	**2,457,000**	**2,457,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							2,457,000	**2,457,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**2,457,000**	**2,457,000**

S-105D

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Lasselle Street / Mirage Court to Ironwood Avenue

Department / Division: Public Works Department / Capital Projects Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:

<Scope included in another CIP sheet. Form no longer needed>

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):

- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2017/2018: | **FY 19/20 - FY 20/21 Budget**

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 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**	**2,135,000**	**2,135,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							2,135,000	**2,135,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**2,135,000**	**2,135,000**

S-107D

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Lasselle Street / Wride Street to Kalmia Avenue

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
<Scope included in another CIP sheet. Form no longer needed>

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):
- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2017/2018:			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.							57,300	**57,300**
Design							77,800	**77,800**
Right of Way								
Construction							429,900	**429,900**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**565,000**	**565,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							565,000	**565,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**565,000**	**565,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Locust Avenue / 350 Ft West of Trust Way to Trust Way

Department / Division: Public Works Department / Capital Projects Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:

<Scope included in another CIP sheet. Form not needed>

This project provides street improvements that will include sidewalk, curb, gutter, median, asphalt concrete paving, and striping.

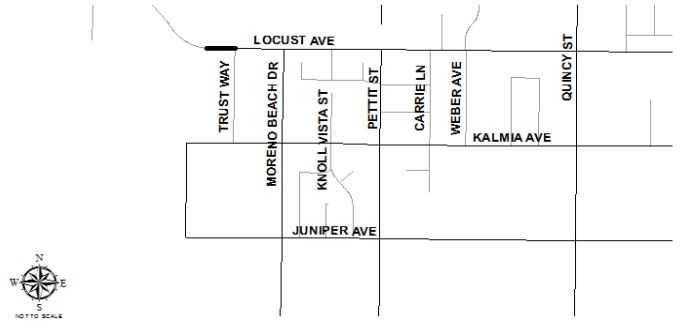
Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.

Estimated Maintenance Costs:

Street maintenance costs over a 20 year period are estimated to average approximately $12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:



Council District(s):

- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2017/2018: | **FY 19/20 - FY 20/21 Budget**

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 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**	**696,000**	**696,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							696,000	**696,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**696,000**	**696,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Locust Avenue / Trust Way to Moreno Beach Drive

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
<Scope included in another CIP sheet. Form not needed>

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):
- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2017/2018:

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 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**	**1,114,000**	**1,114,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							1,114,000	**1,114,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,114,000**	**1,114,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Nandina Avenue / Heacock Street to Indian Street

Department / Division: Public Works Department / Capital Projects Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:

<Improvements completed by developer. Form no longer needed>

This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

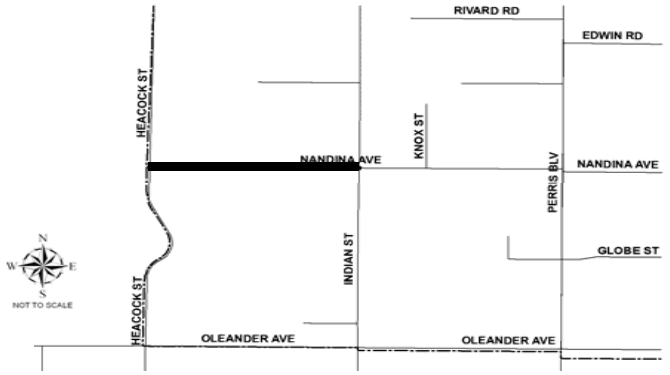
Justification or Significance of Improvement:

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):

- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

Life-to-Date Expenditures Through FY 2017/2018: | **FY 17/18 - FY 18/19 Budget**

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.							106,000	**106,000**
Design							142,500	**142,500**
Right of Way								
Construction							788,500	**788,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**1,037,000**	**1,037,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							1,037,000	**1,037,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,037,000**	**1,037,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Perris Boulevard / Hemlock Avenue to Sunnymead Boulevard

Department / Division: Public Works Department / Capital Projects Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:

<This project is constructed. Medians not proposed>

This project will widen the roadway and construct median improvements.

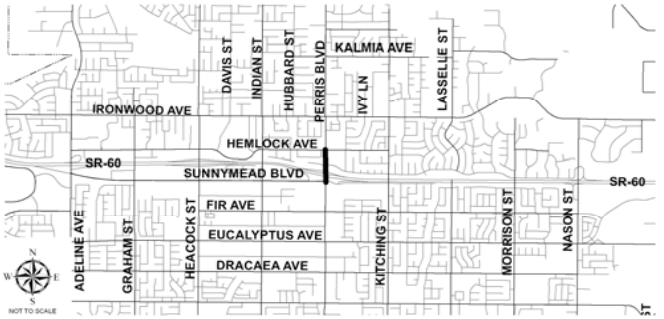
Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.

Estimated Maintenance Costs:

Street maintenance costs over a 20 year period are estimated to average approximately $12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:



Council District(s):

- [x] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2017/2018:

FY 17/18 - FY 18/19 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design							31,500	**31,500**
Right of Way								
Construction							110,500	**110,500**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**142,000**	**142,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF							142,000	**142,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**142,000**	**142,000**

S-120D

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Quincy Street / Locust Avenue to Kalmia Avenue

Department / Division: Public Works Department / Capital Projects Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:

<Scope included in another CIP sheet. Form no longer needed>

This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

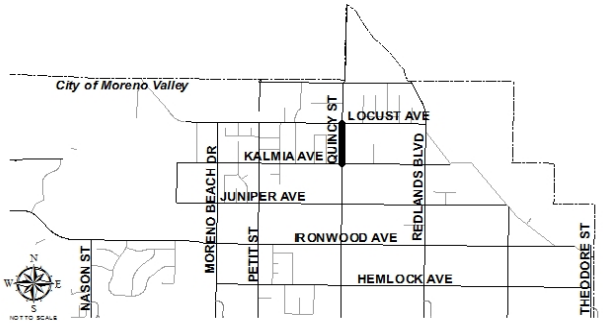
Justification or Significance of Improvement:

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):

- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2017/2018: | **FY 17/18 - FY 18/19 Budget**

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 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**	**650,000**	**650,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							650,000	**650,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**650,000**	**650,000**

S-125D

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Redlands Boulevard / Northerly City Limits to Locust Avenue

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

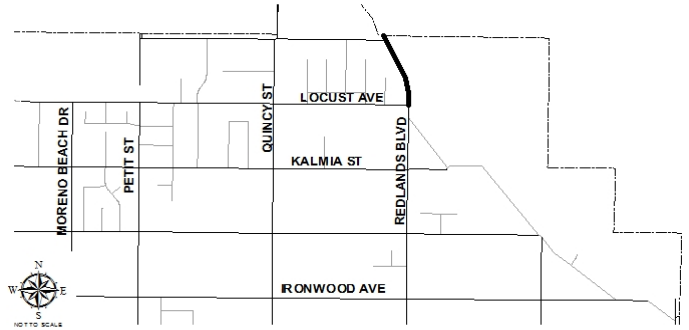
Project Description:
<Scope included in another CIP sheet. Form no longer needed>

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):
- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2017/2018:

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 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**	**1,905,000**	**1,905,000**

FY 19/20 - FY 20/21 Budget

FUNDING SOURCE	Budget FY 2018/2019		Carryover plus New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF							1,905,000	**1,905,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,905,000**	**1,905,000**

S-129D

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: San Michele Road / Heacock Street to Indian Street

Department / Division: Public Works Department / Capital Projects Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:

<Improvements completed by developer. Form no longer needed>

This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

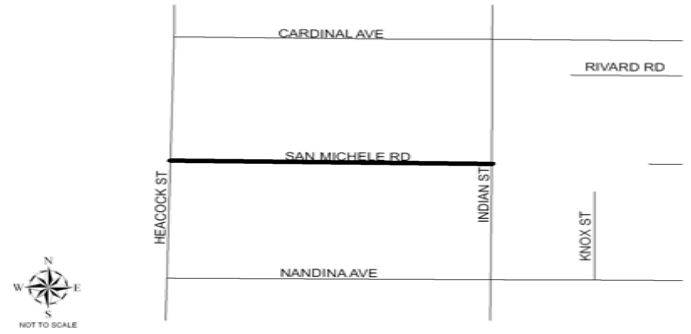
Justification or Significance of Improvement:

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):

- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

Life-to-Date Expenditures Through FY 2017/2018:

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 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**	**1,718,000**	**1,718,000**

FUNDING SOURCE	Budget FY 2018/2019		Carryover plus New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF							1,718,000	**1,718,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**1,718,000**	**1,718,000**

S-130D

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Slurry Seal Program

Department / Division: Public Works Department / Capital Projects Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☑ On Hold

Project Priority in CIP Category:

- ☐ Essential (Start within 1 yr)
- ☑ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

<The scope of this project is included in other pavement rehabilitation CIP projects. Form not needed>

This program is part of the City's Pavement Management System. The purpose of slurry seal coating is to prevent deterioration of the streets by protecting the street surface from loss of fines and ultraviolet rays, thus extending the life of the road. The City is divided into five slurry seal zones. A slurry seal treatment has an approximate five year life.

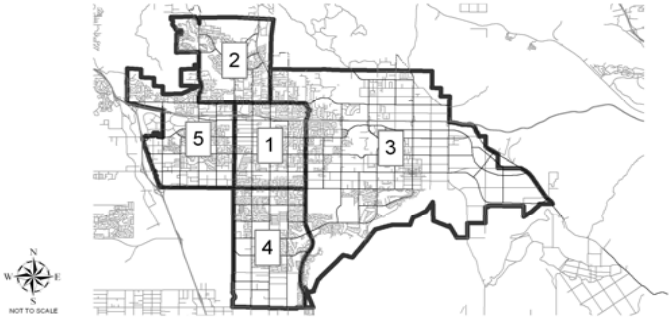
Justification or Significance of Improvement:

Slurry seal enhances the roadway surface, protects the pavement structure integrity, and extends the life of the pavement.

Estimated Maintenance Costs:

Street maintenance costs over a 20 year period are estimated to average approximately $12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:



Council District(s):

☑ District 1 ☑ District 2 ☑ District 3 ☑ District 4

Life-to-Date Expenditures Through FY 2017/2018:

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design					230,000	230,000	230,000	**690,000**
Right of Way								
Construction					1,100,000	1,100,000	1,100,000	**3,300,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**1,330,000**	**1,330,000**	**1,330,000**	**3,990,000**

FUNDING SOURCE	Budget FY 2018/2019		Carryover plus New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Measure A (125)								
125.UNF					1,330,000	1,330,000	1,330,000	**3,990,000**
REVENUE TOTAL	**0**		**0**	**0**	**1,330,000**	**1,330,000**	**1,330,000**	**3,990,000**

S-134D

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Spine Road (Future) / Gilman Springs Road to Alessandro Boulevard (Future)

Department / Division: Public Works Department / Capital Projects Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:

<Street geometry changed due to the WLC Specific Plan. Form no longer needed>

This project will provide street improvements which include sidewalk, curb, gutter, asphalt concrete pavement, and striping.

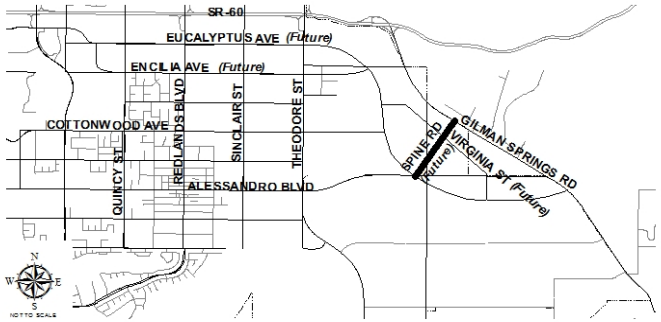
Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.

Estimated Maintenance Costs:

Street maintenance costs over a 20 year period are estimated to average approximately $12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2017/2018: | **FY 19/20 - FY 20/21 Budget**

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 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**	**10,529,000**	**10,529,000**

FUNDING SOURCE	Budget FY 2018/2019		Carryover plus New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF							10,529,000	**10,529,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**10,529,000**	**10,529,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Virginia Street (Future) / Dracaea Avenue to Alessandro Boulevard (Future)

Department / Division: Public Works Department / Capital Projects Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:

<Street geometry changed due to the WLC Specific Plan. Form no longer needed>

This project provides street improvements that will include sidewalk, curb, gutter, median, asphalt concrete paving, and striping.

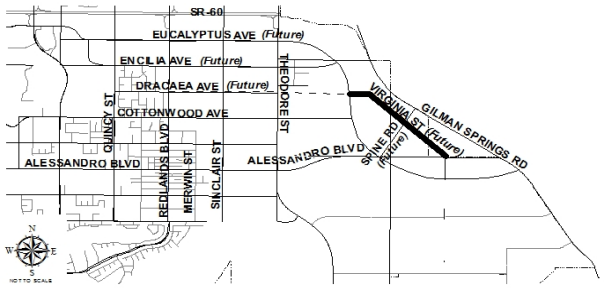
Justification or Significance of Improvement:

The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.

Estimated Maintenance Costs:

Street maintenance costs over a 20 year period are estimated to average approximately $12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2017/2018:			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 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**	**12,100,000**	**12,100,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**Carryover plus New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							12,100,000	**12,100,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**12,100,000**	**12,100,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Oliver Street Bridge Over Line F (Bridge No 56C0559)

Department / Division: Public Works Department / Capital Projects Division

Project Status:

- [ ] New
- [ ] In Progress
- [ ] Completed
- [x] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [ ] Deferrable (Start within 5 to 10 yrs)

Project Description:

<A developer is required to install the bridge. CIP form no longer needed>

This structure rehabilitation involves deck overlays, drainage retrofit, approach slab and diaphragm retrofit, and foundation retrofit. Federal funds for 88.53% of costs are available through an application process for Highway Bridge Program (HBP). The developer will be requested to provide up front monies and local match for the grant due to design deficiencies. Funds shown for design for FY 17/18 are for preparation of funding application and correction of sufficiency rating. Funds shown for FY 18/19 are for design.

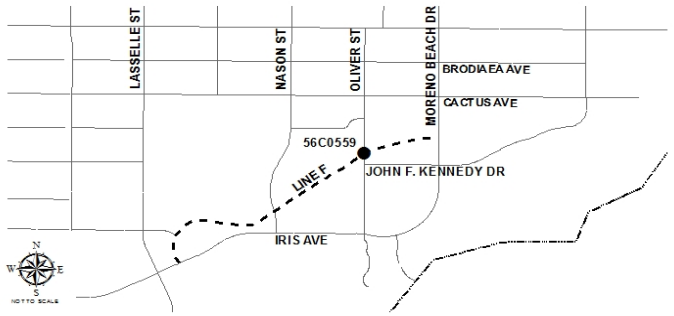
Justification or Significance of Improvement:

Recent inspection found the bridge has service and seismic deficiencies.

Estimated Maintenance Costs:

Bridge improvement and routine maintenance costs are estimated to average almost $1.20 per square foot per year. Bridge surface and street maintenance costs over a 20 year period are estimated to average almost $12,000 per 13 foot wide lane mile per year.

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

Life-to-Date Expenditures Through FY 2017/2018:			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction								
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Bridge Preventive Maintenance Plan for 10 Bridges

Department / Division: Public Works Department / Capital Projects Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Completed
- ☑ Deleted
- ☐ On Hold

Project Priority in CIP Category:

- ☐ Essential (Start within 1 yr)
- ☑ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

<Scope included in another funded CIP project. Form no longer needed>

The Bridge Preventative Maintenance Plan provides for extensive rehabilitation strategies for ten (10) bridges. The list was approved by Caltrans on September 12, 2016 for programming in summer of 2017 depending upon SCAG's inclusion on FTIP. Caltrans will allocate funds for the Preliminary Engineering phase. Federal funds for 88.53% of cost will be programmed in FY 2019/20 by Caltrans. If a funding source to replace Measure A match can be identified, the work can be advanced by 1 to 2 years.

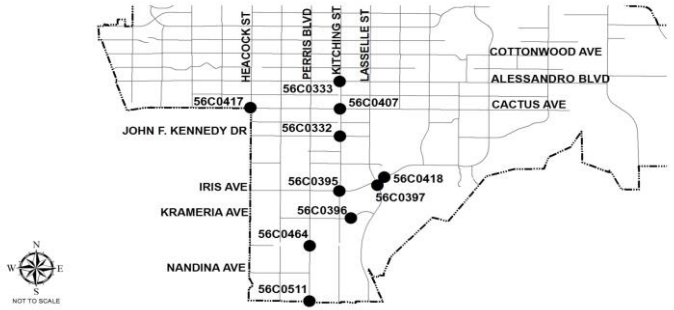
Justification or Significance of Improvement:

The ten (10) locations were the top priority following the City's detailed inspection in 2014 and coordination with Caltrans in 2015.

Estimated Maintenance Costs:

Bridge surface and street maintenance costs over a 20 year period are estimated to average approximately $12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:



Council District(s):

- ☑ District 1
- ☐ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2017/2018:			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.					1,179,214			**1,179,214**
Design								
Right of Way								
Construction								
Other								
PROJECT TOTAL	**0**		**0**	**0**	**1,179,214**	**0**	**0**	**1,179,214**

FUNDING SOURCE	**Budget FY 2018/2019**		**Carryover plus New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Federal Bridge (HBP)								
NEW.2301					1,043,958			**1,043,958**
Unfunded								
UNF					135,256			**135,256**
REVENUE TOTAL	**0**		**0**	**0**	**1,179,214**	**0**	**0**	**1,179,214**

BR-8D

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Lasselle Street Bridge Crossing SR-60 between Fir Avenue and Elder Avenue

Department / Division: Public Works Department / Capital Projects Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Completed
- ☑ Deleted
- ☐ On Hold

Project Priority in CIP Category:

- ☐ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☑ Deferrable (Start within 5 to 10 yrs)

Project Description:

<Scope included in another funded CIP project. Form no longer needed>

This project will design, acquire right of way, and construct a Lasselle Street 2-lane bridge crossing over SR-60 and the RCFC&WCD detention basin. Total bridge length spans approximately 550 feet in length by 50 feet wide including bridge approach starting approximately 600 feet north of Fir Avenue.

The improvements will construct new traffic signals at the intersections of Lasselle Street / Fir Avenue and Lasselle Street / Elder Avenue. A significant number of recently developed residential properties will need to be acquired to construct this bridge.

Justification or Significance of Improvement:

This proposed project is not part of the City approved General Plan Circulation Element.

Estimated Maintenance Costs:

Bridge surface and street maintenance costs over a 20 year period are estimated to average approximately $12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Caltrans will fund maintenance of the structure.

Project Location Map:

Council District(s):

- ☐ District 1
- ☑ District 2
- ☑ District 3
- ☐ District 4

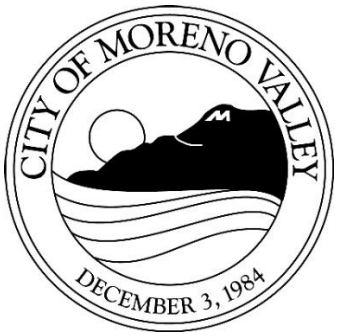
Life-to-Date Expenditures Through FY 2017/2018:

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 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**	**27,403,000**	**27,403,000**

FUNDING SOURCE	Budget FY 2018/2019		Carryover plus New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							27,403,000	**27,403,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**27,403,000**	**27,403,000**

BR-19D


CITY OF MORENO VALLEY
DECEMBER 3, 1984

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Conference and Recreation Center Restroom (Stage Area) Design

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
<With two existing restrooms, additional restrooms aren't needed at this time. Form no longer needed>

This project is for the design of a restroom facility in the back area of the platform in the Banquet Room at the Conference and Recreation Center.

The project is deferred due to funding priority.

Justification or Significance of Improvement:
The stage area restroom is desireable for staff and the public.

Estimated Maintenance Costs:
Annual average building maintenance costs are estimated at approximately $9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:

Council District(s):
- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction							243,000	**243,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**243,000**	**243,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**Carryover plus New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Rec Center (2907)								
3006.UNF							243,000	**243,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**243,000**	**243,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Morrison Park Restroom Expansion

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
<No current room for expansion due to adjacent slope and parking lot. Form no longer needed>

The project would expand the existing restroom facility to properly accomodate the volume of patrons the site receives.

Justification or Significance of Improvement:
Morrison Park is home to softball and soccer leagues. The restrooms are not large enough in capacity for the volume of patrons the park has. The facility also hosts several softball tournaments. Adding on to the restroom facility will shorten the waiting lines.

Estimated Maintenance Costs:
Annual average building maintenance costs are estimated at approximately $9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:

Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Prelim. Eng. / Environ.								
Design							72,900	**72,900**
Right of Way								
Construction							486,000	**486,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**558,900**	**558,900**

FUNDING SOURCE	**Budget FY 2018/2019**		**Carryover plus New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Parkland DIF (2905)								
UNF							558,900	**558,900**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**558,900**	**558,900**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Box Springs Mutual Water Company Upgrade

Department / Division: Public Works Department / Capital Projects Division

Project Status:
- ☐ New
- ☐ In Progress
- ☐ Completed
- ☑ Deleted
- ☐ On Hold

Project Priority in CIP Category:
- ☐ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☑ Deferrable (Start within 5 to 10 yrs)

Project Description:
<Per prior analysis, it was determined this project is no longer needed. Form no longer needed>

This project involves replacing an existing private water distribution supply system, including adding new storage facilities and / or modifying / building new pumping facilities.

Justification or Significance of Improvement:
This project will improve water quality and meet supply demands to promote growth in the area.

Estimated Maintenance Costs:
Currently maintenace is performed by the private water company.

Project Location Map:

Council District(s):
- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018:

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.							486,000	**486,000**
Design							2,430,000	**2,430,000**
Right of Way								
Construction							15,309,000	**15,309,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**18,225,000**	**18,225,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							18,225,000	**18,225,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**18,225,000**	**18,225,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Storm Drain Line K-1 from Line K, Running East in Ironwood Avenue to 400' West of Pettit Street

Department / Division: Public Works Department / Capital Projects Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Completed
- ☑ Deleted
- ☐ On Hold

Project Priority in CIP Category:

- ☐ Essential (Start within 1 yr)
- ☑ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

<This project is part of another project. Form no longer needed>

This project consists of the construction of a storm drain pipe in Ironwood Avenue. Design and right of way were completed as part of the SR-60 / Moreno Beach Interchange Project. Construction may be reimbursable with FEMA and/or Riverside County Flood Control & Water Conservation District (RCFC&WCD) Area Drainage Plan (ADP) funds.

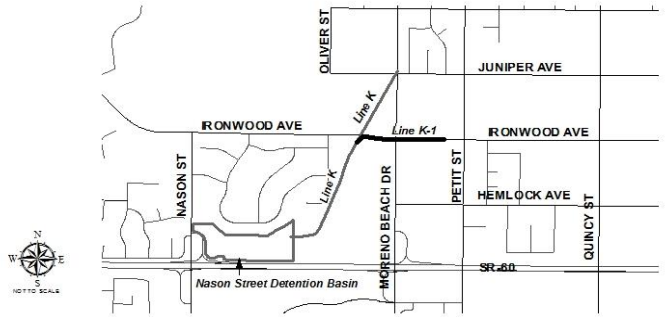
Justification or Significance of Improvement:

This project is part of the Moreno Master Drainage Plan (MDP). The City designed the storm drain in conjunction with the SR-60 / Moreno Beach Interchange improvements, because it relieves drainage under the SR-60 as conditioned by Caltrans and diverts it to the Nason Basin as planned in the MDP. Caltrans requires the storm drain to be complete before the interchange is complete. The project is eligible to apply for FEMA funds. FEMA funds would provide 75% of the construction cost.

Estimated Maintenance Costs:

Annual average costs associated with storm drain maintenance are estimated at approximately $121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Currently no new funding source has been identified to fund these maintenance costs. RCFC & WCD will fund maintenance of the storm drain.

Project Location Map:



Council District(s):

- ☐ District 1
- ☑ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018:

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design					5,000			**5,000**
Right of Way								
Construction					2,495,000			**2,495,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**2,500,000**	**0**	**0**	**2,500,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Cap Proj Reimb (3008)								
804 NEW 70 77-3008					2,500,000			**2,500,000**
REVENUE TOTAL	**0**		**0**	**0**	**2,500,000**	**0**	**0**	**2,500,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Electric Vehicle Charging Infrastructure (Public Safety Building)

Department / Division: Financial and Management Services Department / Electric Utility Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Completed
- ☑ Deleted
- ☐ On Hold

Project Priority in CIP Category:

- ☐ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

<This project is no longer necessary. Additional EV chargers will be installed at Annex 1>

The proposed Electric Vehicle (EV) charging units will be located in the Public Safety Building employee parking lot. Work includes equipment, cable, and conduit from an existing transformer on Calle San Juan de Los Lagos to a new transformer adjacent to and east of the westerly parking lot entrance, and then to a proposed meter pedestal and Level 2 chargers within the employee parking lot.

Design: July 2018 to December 2018
Construction: January 2019 to June 2019

Justification or Significance of Improvement:

A $20,000 grant for the EV charging units was received as part of the Mobile Source Air Pollution Reduction Review Committee (MSRC) Local Government Match Program. The grant requires a minimum $20,000 local match. The purpose of the project is to promote, demonstrate, and evaluate the benefits and use of EV charging within the City of Moreno Valley.

Estimated Maintenance Costs:

Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.

Project Location Map:

Council District(s):

- ☑ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018: 0

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction								
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
805 0038								
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Historic Farmhouse

Department / Division: Financial and Management Services Department / Electric Utility Division

Project Status:
- ☐ New
- ☐ In Progress
- ☐ Completed
- ☑ Deleted
- ☐ On Hold

Project Priority in CIP Category:
- ☐ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:
<This project is being deleted because it is no longer required>

The historic farmhouse is located north of Moreno Valley Substation, on property owned and maintained by Moreno Valley Utility. The Utility is required to stabilize the structure to prevent further deterioration of the building, designated as a historic landmark in 2011.

Design: July 2017 to September 2017
Bid / Award: October 2017 to January 2018
Construction: February 2018 to April 2018

Justification or Significance of Improvement:
Stabilization of the farmhouse will prevent further erosion and give the City time to determine the permanent long-term use, if any, of the building.

Estimated Maintenance Costs:
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):
- ☐ District 1
- ☐ District 2
- ☑ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018: 0

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction								
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
805 0047								
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**0**	**0**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Equestrian Park, Phase II

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
- ☐ New
- ☐ In Progress
- ☐ Completed
- ☑ Deleted
- ☐ On Hold

Project Priority in CIP Category:
- ☐ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☑ Deferrable (Start within 5 to 10 yrs)

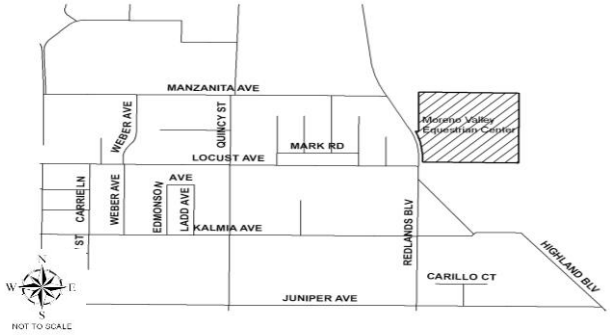
Project Description:
<Volunteers added ammenities. No additional equestrian amenities needed at this time. Form no longer needed>

This project will develop the remaining unused land of the equestrian center.

Justification or Significance of Improvement:
The equestrian center consists of approximately 45 acres. Currently, the only amenity is a horse arena which occupies less than 25% of the site. Development of this site is necessary to fulfill the recreational needs of the community.

Estimated Maintenance Costs:
Equestrian Center maintenance costs average approximately $6,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:



CIP Category:
- ☐ District 1
- ☑ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018:

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.							150,000	**150,000**
Design							250,000	**250,000**
Right of Way								
Construction							4,700,000	**4,700,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**5,100,000**	**5,100,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							5,100,000	**5,100,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**5,100,000**	**5,100,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Moreno Valley Equestrian Center (MVEC) Access from Locust Street

Department / Division: Parks & Community Services Department / Parks Division

Project Status:
- ☐ New
- ☐ In Progress
- ☐ Completed
- ☑ Deleted
- ☐ On Hold

Project Priority in CIP Category:
- ☐ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☑ Deferrable (Start within 5 to 10 yrs)

Project Description:
<Project covered in another CIP project. Form no longer needed>

This project is for the engineering design and construction of an entrance to the MVEC from Locust Street.

This project was placed on hold at Council's request in June 2009.

Justification or Significance of Improvement:
The new entrance revision is necessary due to recent striping reconfiguration on Redlands Boulevard.

Estimated Maintenance Costs:
Equestrian Center maintenance costs average approximately $6,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:

CIP Category:
- ☐ District 1
- ☑ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018:

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2021	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design							10,000	**10,000**
Right of Way								
Construction							140,000	**140,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**150,000**	**150,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2021	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 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**	**150,000**	**150,000**

P-48D

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Play Equipment and Play Surfacing at Various Sites

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Completed
- ☑ Deleted
- ☐ On Hold

Project Priority in CIP Category:

- ☐ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☑ Deferrable (Start within 5 to 10 yrs)

Project Description:

<The scope of this project is included in another CIP Project. Form no longer needed>

Play equipment and surfacing at various park sites require replacement due to wear and changes/compliance with ADA .

Justification or Significance of Improvement:

Play equipment and surfacing require periodical replacement due to wear, metal fatigue, and compliance with federal and state requirements. When replacements are made, the equipment will be depreciated for future replacement.

Estimated Maintenance Costs:

Park maintenance costs average approximately $12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:

CITYWIDE

CIP Category:

- ☑ District 1
- ☑ District 2
- ☑ District 3
- ☑ District 4

Life-to-Date Expenditures Through FY 2017/2018:

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2021	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction							2,754,000	**2,754,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**2,754,000**	**2,754,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2021	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							2,754,000	**2,754,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**2,754,000**	**2,754,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Westbluff Park / Vista Heights School Sports Field Lighting

Department / Division: Parks & Community Services Department / Parks Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Completed
- ☑ Deleted
- ☐ On Hold

Project Priority in CIP Category:

- ☐ Essential (Start within 1 yr)
- ☐ Necessary (Start within 1 to 3 yrs)
- ☑ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

<Vista Heights School added parking, reducing the field space, making this project unfeasible. Form no longer needed>

This project will add two lighted multi-use sports fields to the location. Additionally, it will upgrade the existing lighted fields at Westbluff Park and Vista Heights Middle School. The project entails design, materials, and construction.

Justification or Significance of Improvement:

There is a lack of lighted multi-use sports fields and available property to put them on in the City. Utilizing schools will provide use to both the City's sports groups and the schools.

Estimated Maintenance Costs:

Park maintenance costs average approximately $12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:

CIP Category:

- ☐ District 1
- ☑ District 2
- ☐ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018:

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2021	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design						200,000		**200,000**
Right of Way								
Construction						2,000,000		**2,000,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**2,200,000**	**0**	**2,200,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2021	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF						2,200,000		**2,200,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**2,200,000**	**0**	**2,200,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Alessandro Boulevard (Future) / Spine Road (Future) Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

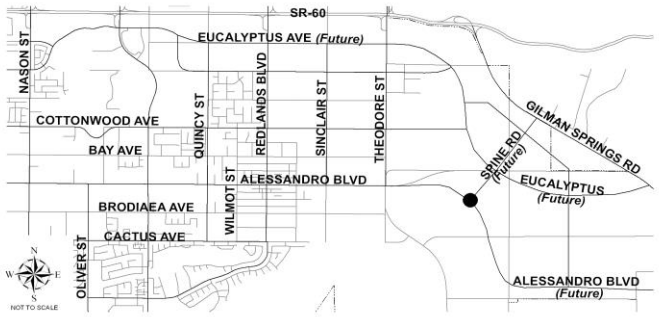
Project Description:
<Street geometry changed due to the WLC Specific Plan. Form no longer needed>

This project will signalize the intersection of Alessandro Boulevard (Future) / Spine Road (Future). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:



Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2017/2018:

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 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**	**293,000**	**293,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							293,000	**293,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**293,000**	**293,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Alessandro Boulevard (Future) / Virginia Street (Future) Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:

<Street geometry changed due to the WLC Specific Plan. Form no longer needed>

This project will signalize the intersection of Alessandro Boulevard (Future) / Virginia Street (Future). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

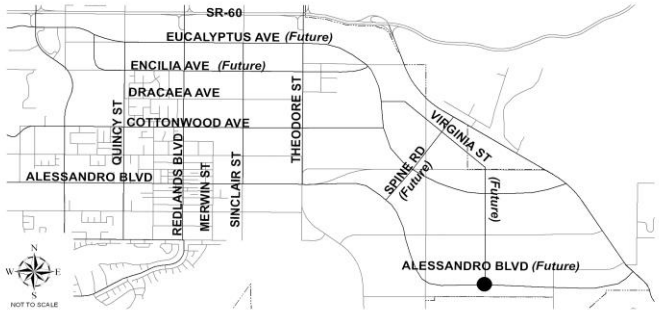
Justification or Significance of Improvement:

This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2017/2018:

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
			FY 19/20 - FY 20/21 Budget					
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**	**293,000**	**293,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							293,000	**293,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**293,000**	**293,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Box Springs Road / Clark Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:

<Improvements completed by developer. Form no longer needed>

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.

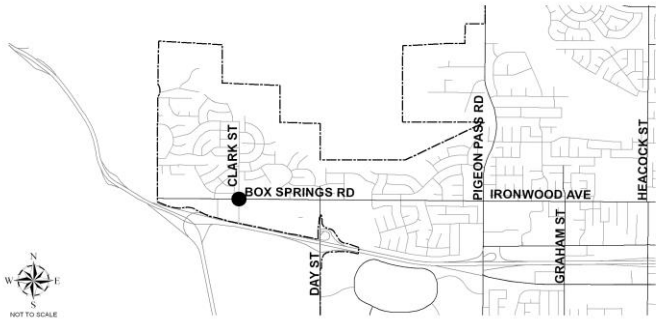
Justification or Significance of Improvement:

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):

- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2017/2018:

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 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**	**100,000**	**100,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							100,000	**100,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**100,000**	**100,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Cottonwood Avenue / Eucalyptus Avenue (Future) Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
<Street geometry changed due to the WLC Specific Plan. Form no longer needed>

This project will signalize the intersection of Cottonwood Avenue / Eucalyptus Avenue (Future). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:

Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2017/2018:

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 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**	**293,000**	**293,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							293,000	**293,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**293,000**	**293,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Eucalyptus Avenue (formerly Fir Avenue) / Theodore Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:
<This project is part of another CIP interchange project. Form no longer needed>

This project will signalize the intersection of Eucalyptus Avenue (formerly Fir Avenue) / Theodore Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:

Council District(s):
- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2017/2018:

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 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**	**293,000**	**293,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							293,000	**293,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**293,000**	**293,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Eucalyptus Avenue (Future) / Encilia Avenue (formerly Eucalyptus Avenue) Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:

<Street geometry changed due to the WLC Specific Plan. Form no longer needed>

This project will signalize the intersection of Eucalyptus Avenue (Future) / Encilia Avenue (formerly Eucalyptus Avenue). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

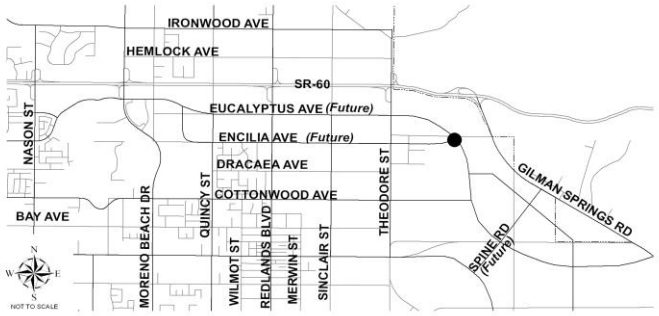
Justification or Significance of Improvement:

This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2017/2018:

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 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**	**293,000**	**293,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							293,000	**293,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**293,000**	**293,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Eucalyptus Avenue (Future) / Gilman Springs Road Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:

<Street geometry changed due to the WLC Specific Plan. Form no longer needed>

This project will signalize the intersection of Eucalyptus Avenue (Future) / Gilman Springs Road. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

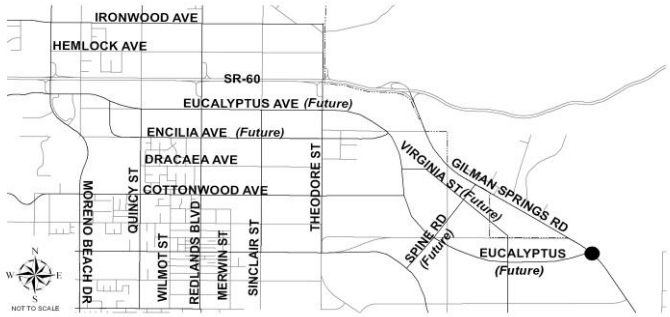
Justification or Significance of Improvement:

This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2017/2018:			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 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**	**293,000**	**293,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							293,000	**293,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**293,000**	**293,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Eucalyptus Avenue (Future) / Spine Road (Future) Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:

<Street geometry changed due to the WLC Specific Plan. Form no longer needed>

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.

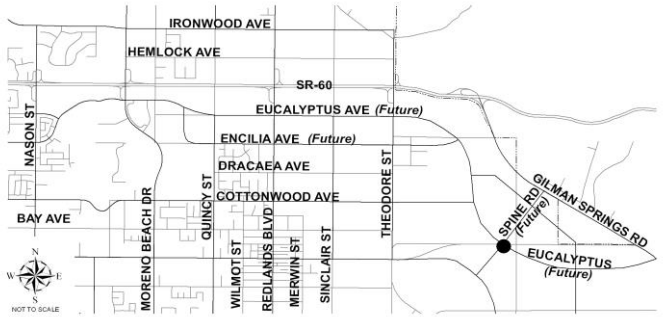
Justification or Significance of Improvement:

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):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2017/2018:

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 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**	**293,000**	**293,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							293,000	**293,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**293,000**	**293,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Eucalyptus Avenue (Future) / Virginia Street (Future) Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:

<Street geometry changed due to the WLC Specific Plan. Form no longer needed>

This project will signalize the intersection of Eucalyptus Avenue (Future) / Virginia Street (Future). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:

This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:

Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2017/2018:

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 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**	**293,000**	**293,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							293,000	**293,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**293,000**	**293,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Frederick Street / Sunnymead Boulevard - Eastbound SR-60 Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:

<Improvements completed. Form no longer needed>

This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.

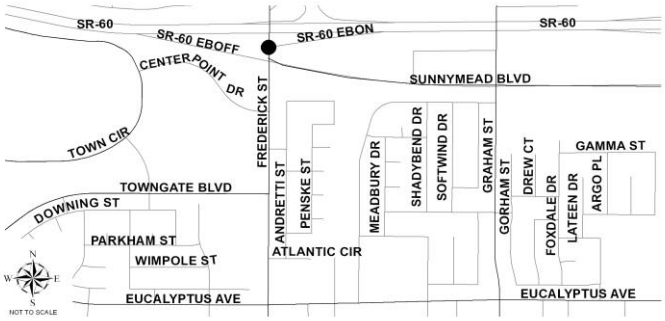
Justification or Significance of Improvement:

Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:



Council District(s):

- [x] District 1
- [ ] District 2
- [ ] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2017/2018:

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design							50,000	**50,000**
Right of Way								
Construction							100,000	**100,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**150,000**	**150,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							150,000	**150,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**150,000**	**150,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Indian Street / Iris Avenue Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:

<Improvements completed by developer. Form no longer needed>

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):

- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

Life-to-Date Expenditures Through FY 2017/2018:

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 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**	**100,000**	**100,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							100,000	**100,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**100,000**	**100,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Iris Avenue / Concord Way Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:

<Improvements completed by developer. Traffic Signal no longer necessary. Form no longer needed>

This project will signalize the intersection of Iris Avenue / Concord Way. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

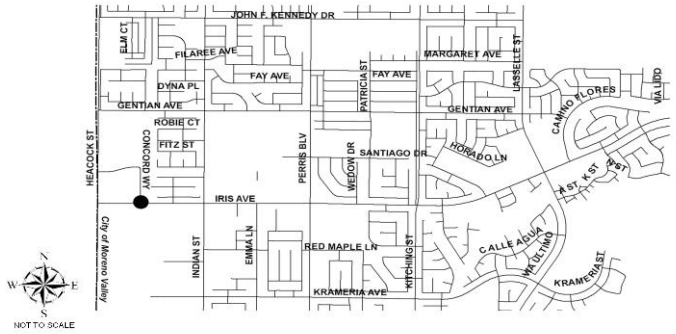
Justification or Significance of Improvement:

This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [ ] District 3
- [x] District 4

Life-to-Date Expenditures Through FY 2017/2018:

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 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**	**293,000**	**293,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							293,000	**293,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**293,000**	**293,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Ironwood Avenue / Graham Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

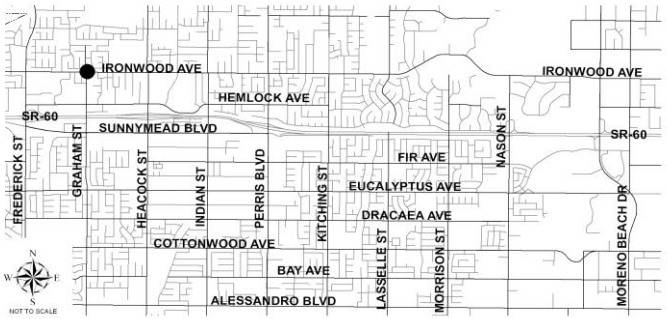
Project Description:
<Improvements completed. Form no longer needed>

This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.

Justification or Significance of Improvement:
Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:



Council District(s):
- [x] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2017/2018:

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 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**	**100,000**	**100,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							100,000	**100,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**100,000**	**100,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Kitching Street / Ironwood Avenue Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

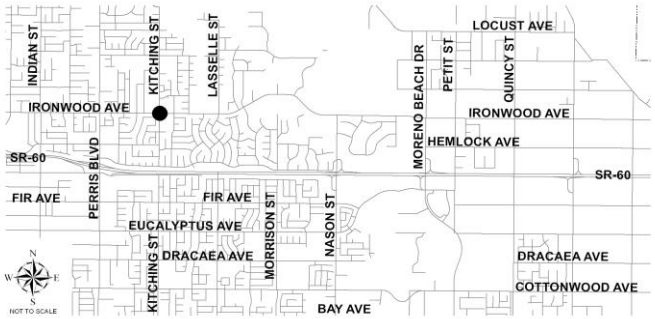
Project Description:
<Improvements completed by other CIP project. Form no longer needed>

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):
- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

Life-to-Date Expenditures Through FY 2017/2018:

FY 19/20 - FY 20/21 Budget

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 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**	**100,000**	**100,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							100,000	**100,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**100,000**	**100,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Pigeon Pass Road / Hemlock Avenue Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:
- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:
- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

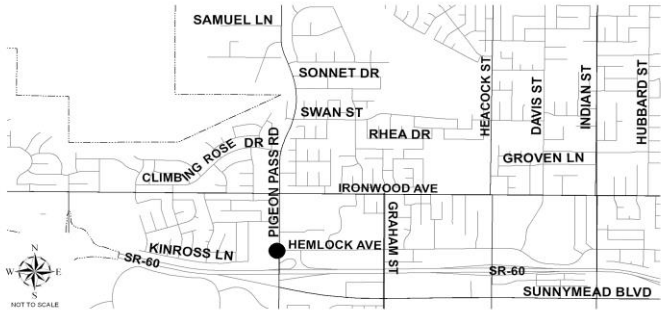
Project Description:
<Improvements completed. Form no longer needed>

This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.

Justification or Significance of Improvement:
Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:



Council District(s):
- [x] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 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**	**100,000**	**100,000**

FUNDING SOURCE	**Budget FY 2018/2019**		**New Request FY 2019/2020**	**New Request FY 2020/2021**	**FY 2021/2022**	**FY 2022/2023**	**FY 2023/2024 and Beyond**	**Total**
Unfunded								
UNF							100,000	**100,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**100,000**	**100,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Pigeon Pass Road / Ironwood Avenue Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:

<Improvements completed. Form no longer needed>

This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.

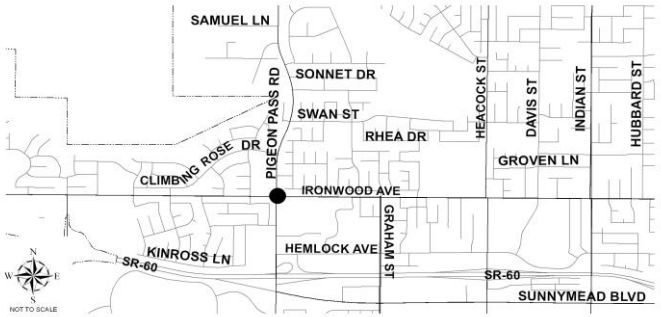
Justification or Significance of Improvement:

Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:



Council District(s):

- [x] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
			FY 19/20 - FY 20/21 Budget					
Prelim. Eng. / Environ.								
Design							50,000	**50,000**
Right of Way								
Construction								
Other							100,000	**100,000**
PROJECT TOTAL	**0**		**0**	**0**	**0**	**0**	**150,000**	**150,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							150,000	**150,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**150,000**	**150,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Spine Road (Future) / Gilman Springs Road Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:

<Street geometry changed due to the WLC Specific Plan. Form no longer needed>

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):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		FY 19/20 - FY 20/21 Budget: New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 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**	**293,000**	**293,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							293,000	**293,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**293,000**	**293,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Spine Road (Future) / Virginia Street (Future) Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:

<Street geometry changed due to the WLC Specific Plan. Form no longer needed>

This project will signalize the intersection of Spine Road (Future) / Virginia Street (Future). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

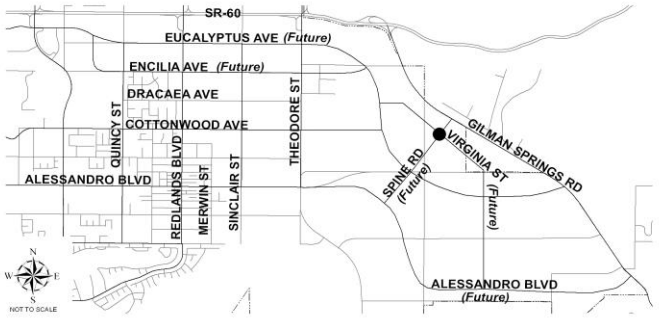
Justification or Significance of Improvement:

This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		FY 19/20 - FY 20/21 Budget: New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 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**	**293,000**	**293,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							293,000	**293,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**293,000**	**293,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: SR-60 Eastbound Ramps / Theodore Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:

<Project is part of other CIP interchange project. Form no longer needed>

This project will signalize the intersection of SR-60 Eastbound Ramps / Theodore Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

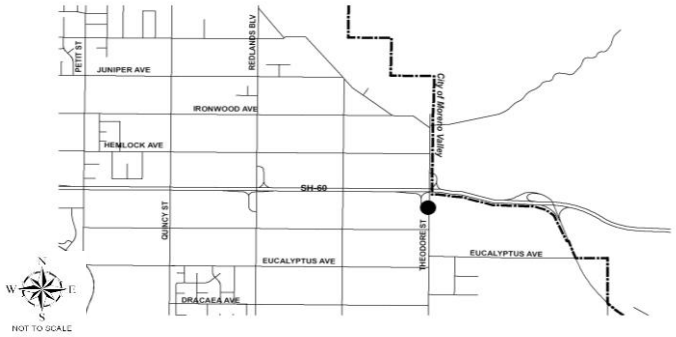
Justification or Significance of Improvement:

This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:



Council District(s):

- [ ] District 1
- [ ] District 2
- [x] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
			FY 19/20 - FY 20/21 Budget					
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**	**293,000**	**293,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							293,000	**293,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**293,000**	**293,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: SR-60 Westbound Ramps / Theodore Street Traffic Signal

Department / Division: Public Works Department / Transportation Engineering Division

Project Status:

- [x] New
- [ ] In Progress
- [ ] Completed
- [ ] Deleted
- [ ] On Hold

Project Priority in CIP Category:

- [ ] Essential (Start within 1 yr)
- [ ] Necessary (Start within 1 to 3 yrs)
- [ ] Desirable (Start within 3 to 5 yrs)
- [x] Deferrable (Start within 5 to 10 yrs)

Project Description:

<Project is part of other CIP interchange project. Form no longer needed>

This project will signalize the intersection of SR-60 Westbound Ramps / Theodore Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

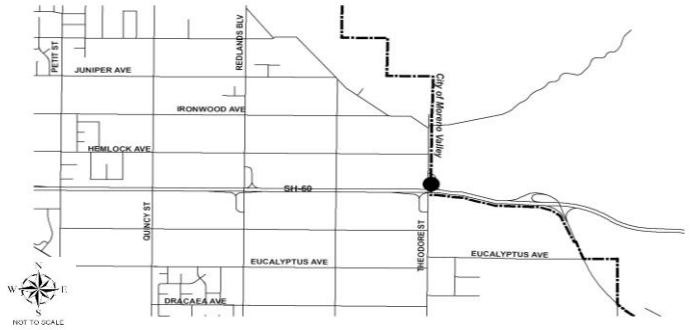
Justification or Significance of Improvement:

This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:

Annual average costs associated with traffic signal maintenance are approximately $3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:



Council District(s):

- [ ] District 1
- [x] District 2
- [ ] District 3
- [ ] District 4

PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
			FY 19/20 - FY 20/21 Budget					
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**	**293,000**	**293,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded								
UNF							293,000	**293,000**
REVENUE TOTAL	**0**		**0**	**0**	**0**	**0**	**293,000**	**293,000**

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond

Project Title: Nason Street / Dracaea Avenue Booster Pump Relocation

Department / Division: Public Works Department / Capital Projects Division

Project Status:

- ☐ New
- ☐ In Progress
- ☐ Completed
- ☐ Deleted
- ☑ On Hold

Project Priority in CIP Category:

- ☐ Essential (Start within 1 yr)
- ☑ Necessary (Start within 1 to 3 yrs)
- ☐ Desirable (Start within 3 to 5 yrs)
- ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:

<This project has been completed by EMWD. Form no longer needed>

This project relocated the existing booster pump station at the northwest corner of Nason Street and Dracaea Avenue. As part of the Nason Street / Cactus Avenue to Fir Avenue project, Nason Street was widened to its ultimate buildout geometry. Concurrently, Eastern Municipal Water District (EMWD) relocated their booster pump station. The City and EMWD have entered into a Memorandum of Understanding that EMWD would oversee the design and construction of the booster pump station relocation and the City would be responsible for up to $2 million paid from the Development Impact Fee Arterial Streets (DIF) fund, as funds become available. Approximately $40,000 of permit credits are anticipated to be collected by June 2017. Actual future amounts collected are dependent on annual DIF revenues.

Construction: Relocation Completed November 2015

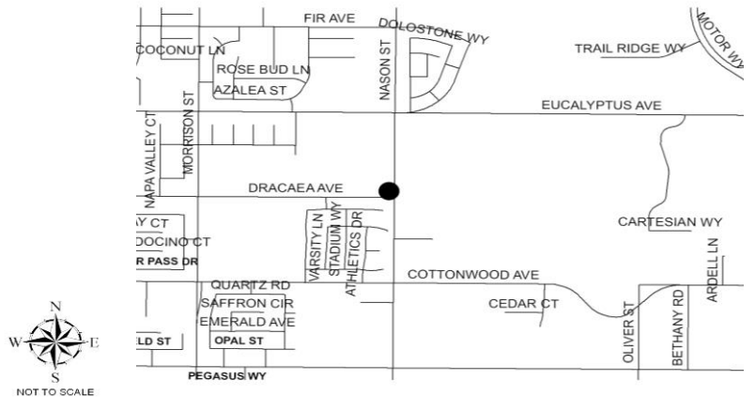
Justification or Significance of Improvement:

This project relocated the EMWD booster pump station, which allowed for street improvements to be constructed to ultimate buildout geometry per the City Circulation Plan (Adopted by City Council).

Estimated Maintenance Costs:

EMWD is responsible for all booster pump station maintenance costs.

Project Location Map:



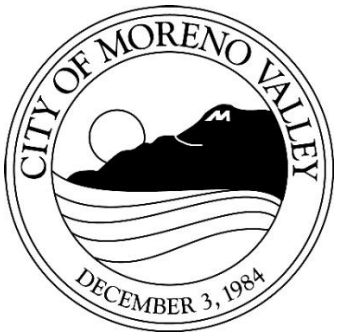
CIP Category:

- ☐ District 1
- ☐ District 2
- ☑ District 3
- ☐ District 4

Life-to-Date Expenditures Through FY 2017/2018:

PROJECT PHASE	Budget FY 2018/2019		FY 19/20 - FY 20/21 Budget: New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction					25,000	25,000	1,910,000	**1,960,000**
Other								
PROJECT TOTAL	**0**		**0**	**0**	**25,000**	**25,000**	**1,910,000**	**1,960,000**

FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF					25,000	25,000	1,910,000	**1,960,000**
REVENUE TOTAL	**0**		**0**	**0**	**25,000**	**25,000**	**1,910,000**	**1,960,000**


CITY OF MORENO VALLEY
DECEMBER 3, 1984

Glossaries

ADOPTED
CAPITAL IMPROVEMENT PLAN

FISCAL YEARS
2019/20 & 2020/21

CITY OF MORENO VALLEY
DECEMBER 3, 1984

Glossary of Abbreviations

AB	Assembly Bill
ADA	Americans with Disabilities Act
ADP	Area Drainage Plan
APN	Assessor's Parcel Number
ATP	Active Transportation Program
BLS	Bureau of Labor Statistics
BSMWC	Box Springs Mutual Water Company
CALTRANS	California Department of Transportation
CAMUTCD	California Manual on Uniform Traffic Control Devices
CAP PROJ	Capital Projects
CCI	Construction Cost Index
CCTV	Closed Circuit Television
CDBG	Community Development Block Grant
CFD	Community Facilities District
CIP	Capital Improvement Plan
CMAQ	Congestion, Mitigation and Air Quality
CONSTR	Construction
COPS	Certificates of Participation
CP	Capital Projects
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
ENG	Engineering
ENR	Engineering News Record
ENVIRON	Environmental
EV	Electric Vehicle
EVP	Emergency Vehicle Pre-Emption
FHWA	Federal Highway Administration
FTIP	Federal Transportation Improvement Program
FY	Fiscal Year
GASB	Governmental Accounting Standards Board
GEN	General
HBRR	Highway Bridge Replacement and Rehabilitation
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
LMD	Landscape Maintenance District
LRB	Lease Revenue Bond
MARA	Measure A Regional Arterial

MARB	March Air Reserve Base
MDP	Master Drainage Plan
MGMT	Management
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
PCS	Parks & Community Services
PDS	Project Delivery Support
PRELIM	Preliminary
PS&E	Plans, Specifications, and Estimates
PSR	Project Study Report
PVSD	Perris Valley Storm Drain
PW	Public Works
RCFC	Riverside County Flood Control
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
SVCS	Services
TCEP	Trade Corridor Enhancement Program
TECH	Technology
TIP	Transportation Improvement Program
TRIP	Total Road Improvement Program
TUMF	Transportation Uniform Mitigation Fee
WRCOG	Western Regional Council of Governments

Glossary of Funds

1010 General Fund

The General Fund is used to account for all revenues not specifically levied or collected for a dedicated purpose and for expenditures related to general City operations and activities.

2000 Gas Tax Fund

The Gas Tax Fund is used to account for the City's share of state gas tax revenue restricted for street improvement and maintenance. The revenue is apportioned under the State of California Streets and Highway Code based on relative percentage share of the California population. In addition, each city with a population of 100,000 to 500,000 receives $10,000 annually 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.

2000A Road Maintenance and Rehabilitation Account (Gas Tax) Fund

The Road Maintenance and Rehabilitation Fund (Senate Bill 1) is used to account for the City's share of increased fuel excise taxes, diesel fuel sales taxes, and vehicle registration taxes. The new taxes were imposed under the Road Repair and Accountability Act of 2017. The allocations must be used on road maintenance and rehabilitation, safety projects, railroad grade separations, traffic control devices, or complete street components.

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 (SCAQMD) and is restricted for programs to reduce air pollution from mobile sources pursuant to the California Clean Air Act of 1988.

2008 Storm Water Management Fund

This Storm Water Management Fund is used to account for the citywide storm water and non-storm water pollution prevention work conducted to comply with regulations set forth by the Federal Clean Water Act and State Water Resources Control Board.

2019 Quimby In-Lieu Park Fees Revenue Fund

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, in accordance with the Quimby Act, a 1965 provision in the State Subdivision Map Act for the dedication of park land.

2301 Capital Projects Grants Fund

The Capital Projects Grants fund is used to account for the receipt and disbursement of allocated federal, state, and local grants for Capital Improvement Plan projects.

2512 Community Development Block Grant (CDBG) Fund

The CDBG Fund is used to account for the administration of CDBG funds received from the Department of Housing and Urban Development (HUD) that provide funding of Fair Housing Counseling/Tenant Mediation, Code Enforcement services, and funding of certain capital projects.

2800 Southern California Association of Governments (SCAG) Article 3 Fund

The SCAG Article 3 Fund is used to account for the receipt and disbursement of allocated Senate Bill (SB) 821 grant awards restricted for the construction of pedestrian and bikeway projects.

2901 Development Impact Fees (DIF) Revenue Fund - Arterial Streets

The Arterial Streets DIF Revenue Fund is used to account for the restricted fees collected to provide funding for arterial street capital improvements related to the impact of development on various City services.

2902 Development Impact Fees (DIF) Revenue Fund - Traffic Signals

The Traffic Signals DIF Revenue Fund is used to account for the restricted fees collected to provide funding for traffic signal capital improvements related to the impact of development on various City services.

2905 Development Impact Fees (DIF) Revenue Fund - Park Improvements

The Park Improvements DIF Revenue Fund is used to account for parks acquisition and development projects funded by revenues received from developers on a dwelling unit basis.

2908 Development Impact Fees (DIF) Revenue Fund - Library

The Library DIF Revenue Fund is used to account for the restricted fees collected to provide funding for library improvements related to the impact of development on various City services.

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 Facility 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.

3004 Traffic Signal Mitigation Fund
The Traffic Signal Mitigation Fund is used to mitigate transportation system impacts from new development within and outside the City. Fair Share payments fund improvements not covered by either Development Impact Fees (DIF) or Transportation Uniform Mitigation Fee (TUMF) programs.

3006 Parks & Community Services Capital Projects Fund
The Parks & Community Services 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.

3015 PCS Capital Project (Park Improvements) Fund
The Parks & Community Services Capital Project Park Improvements Fund is used to account for general parks and recreation capital projects, the development of new parks and recreation facilities, community parks, neighborhood parks, trails, and sports facilities.

3016 PCS Capital Project (Quimby) Fund

The Parks & Community Services Capital Project Quimby Fund is used to account for general parks and recreation capital projects, developing new parks and recreation facilities, community parks, neighborhood parks, trails, and sports facilities, and for rehabilitating existing parks and facilities.

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.

5013 Zone E Extensive Landscape Fund

Zone E accounts for the operations necessary to provide landscape maintenance of public landscaping in and around specific residential/commercial developments throughout the City.

5014 LMD 2014-02 Landscape Maintenance District Fund

LMD 2014-02 provides the funding for the maintenance of public landscaping in defined zones throughout the City.

5111 Zone D Standard Landscape Fund

Zone D accounts for the operations necessary to provide landscape maintenance in and around specific residential developments throughout the City.

5112 Zone M Medians Fund

Zone M accounts for the operations necessary to provide public landscape maintenance services for landscaped medians (commercial, industrial, and/or multifamily) within the City's right of way.

5113 CFD No. 1 Fund

Community Facilities District (CFD) No. 1 is used for the maintenance of new park facilities constructed after the formation of CFD No. 1 in 2003.

6011 Electric – Restricted Assets Fund

The Electric Restricted Asset fund is used to account for the capital assets and construction cost of projects funded by the City's Electric Utility Fund.

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.

7320 Facilities Maintenance Asset Fund

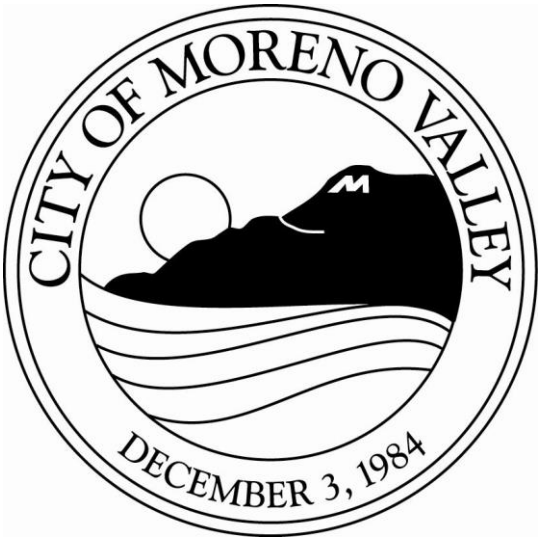
The Facilities Maintenance Asset Fund is used to account for the operations and capital projects relative to the maintenance, repair, modification, modernization, and revitalization of City-controlled facilities and buildings.

7510 Equipment Replacement Reserve Fund

The Equipment Replacement Fund is used to account for the operations and capital projects relative to the rehabilitation and replacement of City-owned equipment.

UNF Unfunded Projects

Unfunded Projects are programed projects for future years that do not yet have a specific funding source identified.


CITY OF MORENO VALLEY
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Glossary of Terms

Accounting
The systematic and comprehensive process of identifying, recording, measuring, classifying, verifying, summarizing, interpreting, and communicating financial information. It includes not only the maintenance of financial records, but also the preparation of financial and economic information relating to the organization. Accounting also provides information regarding available resources, the means employed to finance those resources, and the results achieved through their use.

Accrual Basis of Accounting
The basis of accounting by which revenues are recorded when earned and expenditures are recorded when the liability is incurred.

Allocation
The portion of a budget apportioned to a division or department within an organization.

Appropriation
A specific amount of money authorized by the City Council for an approved work program or individual project.

Asset
An economic resource that is owned or controlled to produce value. Capital projects are tangible assets that have a physical substance.

Balanced Budget
A budget in which planned expenditures do not exceed planned funds available.

Basis of Budgeting
Budgets are adopted on a basis consistent with accounting principles generally accepted in the United States of America. Annual appropriated CIP project budgets are adopted for all departments within the general, special revenue, and capital projects funds.

Beginning/Ending Fund Balance
Unencumbered resources available in a fund from the prior/current year after payment of the prior/current year expenses.

Bond
A certificate of debt issued by an entity, guaranteeing payment of the original investment, plus interest, by a specified future date.

Budget
An annual financial plan that identifies revenues, types and levels of services to be provided, and the amount of funds that can be spent.

Budget Calendar
The schedule of key dates or milestones which the City follows in the preparation and adoption of the budget.

Build-Out
An urban planner's estimate of the amount and location of potential development for an area. An area that has been developed to the maximum extent possible or allowable by law.

Capital Expenditures
Expenditures are usually related to major construction projects such as roads, buildings, and parks. These expenditures are typically capitalized and depreciated over time.

Capital Improvement Plan
A multi-year financial plan which identifies proposed construction of physical assets, such as park, street, and recreational facilities, and provides a planning schedule and identifies options for financing the plan.

Capital Project
A project that helps maintain or improve a City asset, often called infrastructure. Capital projects are any major projects requiring the expenditure of public funds (over and above operation expenditures) for the purchase, construction, or replacement of the physical assets of the community. Long-term investment requiring relatively large sums to acquire, develop, improve, and/or maintain a capital asset (such as land, buildings, roads, technology infrastructure).

Contingency
An appropriation of funds to cover unforeseen events that occur during the fiscal year, such as federal mandates, shortfalls in revenue, construction costs, and similar eventualities.

Contract
A written agreement, enforceable by law, between two or more people or entities.

Department
An organizational unit comprised of programs or divisions. Examples include the Public Works Department, Parks and Community Services Department, and Finance Department.

Encumbrance
A legal obligation to expend funds for an expenditure that has not yet occurred. Encumbrances restrict a portion of the applicable appropriation for a specific purchase.

Engineering
The branch of science and technology concerned with the design, building, and use of structures, engines, and machines.

Expenditure
The actual spending of funds for identified goods and services that decreases net spendable resources and are authorized by appropriations.

Fee
A general term used for any charge levied by government for providing a service or performing an activity.

Fiscal Year
A twelve-month period of time designated as the budget year. The City of Moreno Valley's fiscal year is July 1 to June 30.

Fund
A self-balancing group of accounts recording cash and other financial resources, as well as related liabilities and residual equity. Funds are segregated to carry on specific activities or objectives in accordance with special regulations, restrictions or limitations as established by the State and Federal governments.

Fund Balance
Fund Balance reflects the difference between revenues and expenditures, as well as interfund transfers within an adopted fund. Beginning Fund balance is the accumulation of previous year's differences.

General Plan
The City's General Plan provides a guide to growth and land development in the community for both the current period and the long term. The General Plan is the foundation for establishing goals, purposes, zoning, and activities allowed on each land parcel to provide compatibility and continuity to the entire community as well as each individual neighborhood.

Generally Accepted Accounting Principles (GAAP)
Uniform minimum standards and guidelines for accounting and reporting that have been established by the accounting profession through the Governmental Accounting Standards Board (GASB).

Governmental Accounting Standards Board (GASB)
The Governmental Accounting Standards Board (GASB) was organized in 1984 by the Financial Accounting Foundation (FAF) to establish standards of financial accounting and reporting for state and local governmental entities. Its standards guide the preparation of external financial reports of those entities.

Grant
Contributions of cash or other assets from a governmental agency or 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 such as streets, bridges, drainage, and traffic signals.

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 ongoing 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.

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ADOPTED
CAPITAL IMPROVEMENT PLAN

FISCAL YEARS
2019/20 & 2020/21

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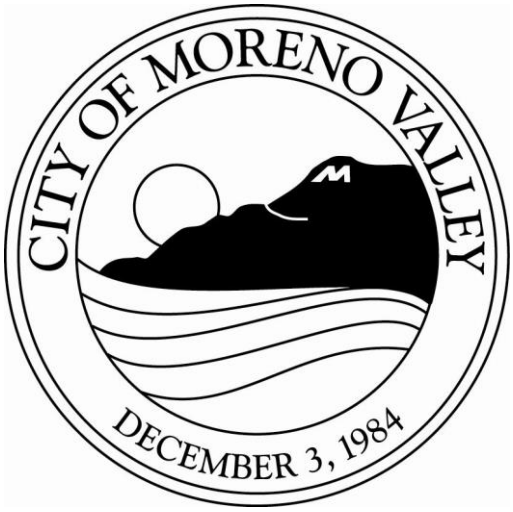
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We Want To Hear From You!

JOIN the conversation

What Are **YOUR** Priorities For Moreno Valley?

your tax dollars AT WORK

PUBLIC WORKS DEPARTMENT

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