



CITY OF MORENO VALLEY
FISCAL YEAR 2015-2016

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ADOPTED CAPITAL IMPROVEMENT PLAN



Civic Center Site Improvements (City Hall Exterior)



Alessandro Blvd. / Indian St. to Perris Blvd.



Moreno Valley Utility South Industrial Substation



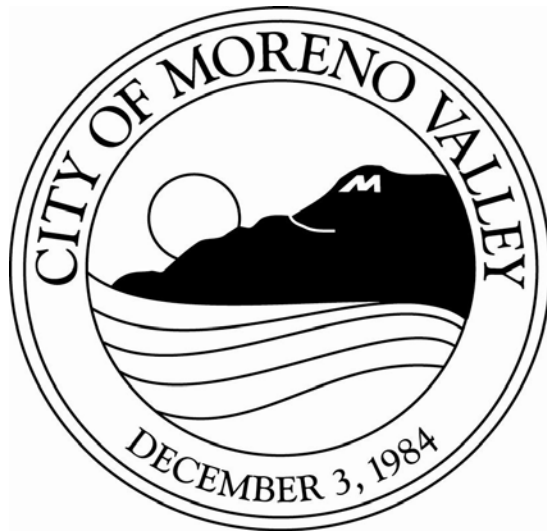
Transportation Management Center

**CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2015-2016**

TABLE OF CONTENTS

	Page
CITY MANAGER'S MESSAGE	iii
SUMMARIES	
FY 2014-2015 Summary of Completed Projects	1
FY 2015-2016 Summary of Active Projects	3
Summary by Category	7
DETAILED PROJECTS BY CATEGORY	
Street Improvements	S-1
Bridges	BR-1
Buildings	B-1
Drainage, Sewers, and Waterlines	D-1
Electric Utility	E-1
Parks	P-1
Traffic Signals	T-1
Underground Utilities	U-1
APPENDICES	
FY 2015-2016 Projects Listed by Fund	A1-1
FY 2015-2016 Projects Listed by Category	A2-1
All Projects Listed by Fund	A3-1
FY 2015-2016 Budget Transfers	A4-1
Title and Description of Funds	A5-1

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2015-2016 and Beyond





CITY MANAGER'S MESSAGE
FISCAL YEAR 2015-2016

ADOPTED CAPITAL IMPROVEMENT PLAN

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

INTRODUCTION

City staff identifies the City of Moreno Valley's capital needs for each fiscal year and prioritizes them based on Council direction and anticipated funding availability. Preparation of the City's Capital Improvement Plan (CIP) is challenging during this period of gradual economic recovery as need outpaces City revenues.

The City's CIP is a complex program that attempts to balance the needs of the community with the City's financial capacity. The focus of the CIP is to combine a comprehensive planning document that identifies revenues with the capital projects expenditure budget. The document also augments the existing capital projects budget information and facilitates the long-range capital projects planning process. Capital planning is an investment in the City's future that ensures the timely repair and replacement of aging infrastructure, and the implementation of priorities to meet the demands of our community.

The document includes the City's annual capital improvement plan, which requires Council approval for the annual expenditures to construct or implement all capital improvements for the 2015-2016 program year. It also includes expenditure estimates for future projects. The new budget requests adopted by Council for Fiscal Year (FY) 2015-2016 are summarized by category as depicted in Table 1 and Figure 1:

FY 2015-2016 Capital Budget Category Overview

Description	FY 2014-2015 Carryover	FY 2015-2016 New Request	Total
Street Improvements	\$17,594,794	\$2,240,570	\$19,835,364
Bridges	\$707,186	\$3,000	\$710,186
Buildings	\$3,074,285	\$470,000	\$3,544,285
Drainage, Sewers and Waterlines	\$2,739,930	\$517,054	\$3,256,984
Electric Utility	\$30,000	\$13,880,350	\$13,910,350
Parks	\$1,611,003	\$735,192	\$2,346,195
Traffic Signals	\$3,439,216	\$449,000	\$3,888,216
Underground Utilities	\$84,940	\$0	\$84,940
Total	\$29,281,354	\$18,295,166	\$47,576,520

Table 1

Capital Budget Category Overview

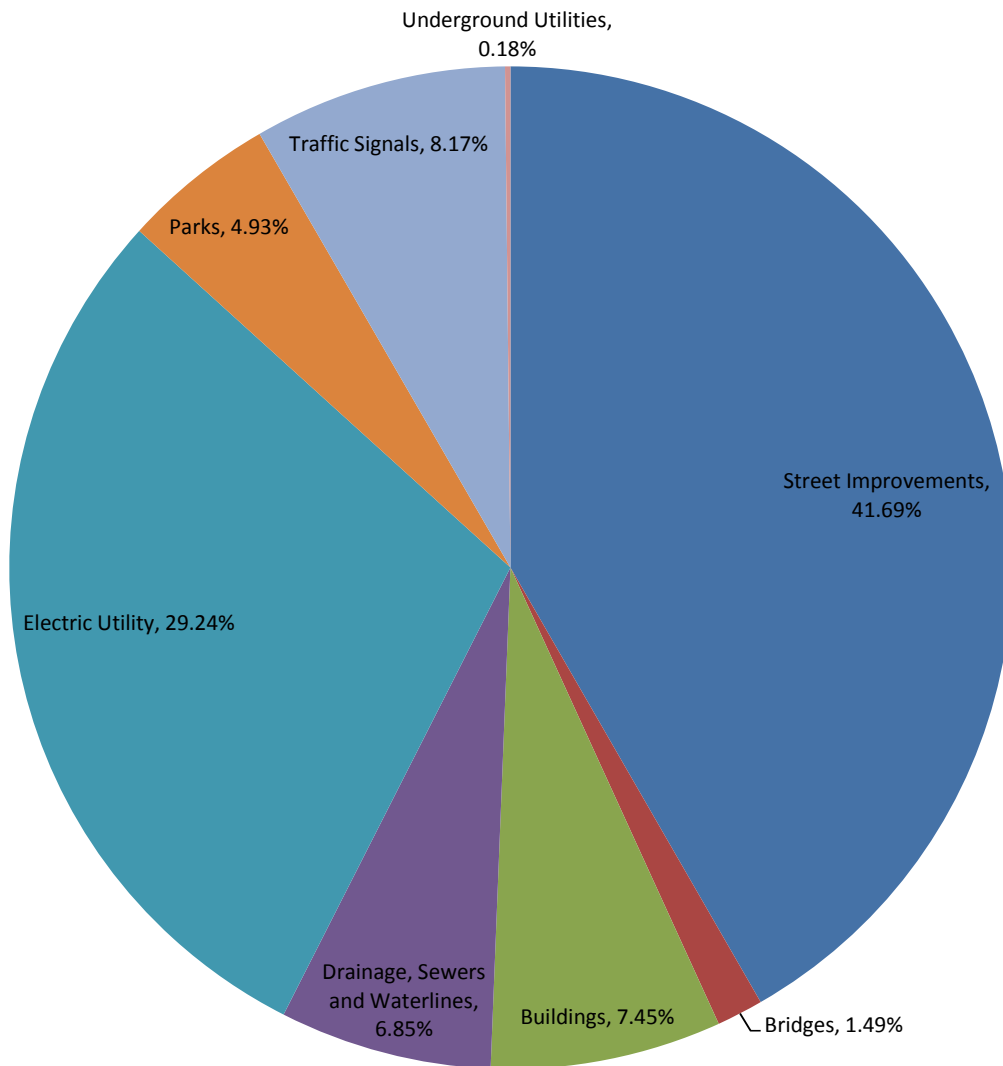


Figure 1

During FY 2014-2015, the City completed 31 capital projects totaling approximately \$13.3 million. The CIP, which covers the years 2015-2020 and beyond, identifies projects required through the build-out of the City, including projects beyond 2020, and proposes approximately \$1.4 billion for over 390 projects to improve and maintain the City's infrastructure. The CIP includes \$28.0 million in fully funded projects, \$19.6 million in partially funded projects, and \$1.35 billion in unfunded projects and unfunded portions of partially funded projects. For FY 2015-2016, approximately \$47.6 million is proposed in new expenditures and carryover funding from FY 2014-2015. This includes capital projects that are currently in various phases of planning, design, and construction. All projects currently in progress were considered when the recommended funding priorities were established.

This document includes a detailed project sheet on every capital project. All fully funded projects are presented in white sheets, all partially funded projects are yellow sheets, and the unfunded projects are blue sheets. The purpose of the detail sheets is to provide a comprehensive view of each project in the CIP, including an extensive project description, justification, expenditure, revenue, and project location map, among other detailed information.

The document is published annually to include the completion and addition of new capital projects adopted each fiscal year. With each revision, the carryover projects will remain as part of the document from previous years until the project or phase is complete. All new projects not previously on the list are added and all completed projects are moved to a completed project list.

The CIP is a component of the City's annual operating budget adopted by the City Council. It was presented for approval by the Planning Commission in order to make a finding of conformance with the City's General Plan.

CAPITAL BUDGET OVERVIEW

This year's budget includes \$29.3 million in FY 2014-2015 carryover appropriations plus \$18.3 million in new FY 2015-2016 capital requests. Table 2 and Figure 2 provide a summary of appropriations for capital projects by funding source.

FY 2015-2016 Capital Budget Fund Overview

Description	FY 2014-2015 Carryover	FY 2015-2016 New Request	Total
2015 Moreno Valley Utility Bond	\$0	\$13,880,350	\$13,880,350
Air Quality Management	\$19,846	\$30,000	\$49,846
Capital Projects Grants	\$7,306,923	\$0	\$7,306,923
Capital Projects Reimbursements	\$1,575,000	\$0	\$1,575,000
Community Development Block Grant	\$964,334	\$840,000	\$1,804,334
DIF Interchange Improvements ¹	\$226,305	\$0	\$226,305
DIF Traffic Signals ¹	\$793,121	\$120,000	\$913,121
Electric - Restricted Assets	\$30,000	\$0	\$30,000
Facility Construction Fund	\$2,600,000	\$0	\$2,600,000
Fire Services Capital Fund	\$5,000	\$0	\$5,000
General Fund	\$24,000	\$0	\$24,000
Measure A	\$7,069,445	\$1,582,000	\$8,651,445
Parks & Recreation Capital Projects	\$1,596,969	\$1,035,000	\$2,631,969
Public Works General Capital Projects	\$2,085,681	\$472,754	\$2,558,435
Technology Services Asset Fund	\$554,225	\$0	\$554,225
Total Road Improvement Program (T.R.I.P.)	\$3,538,863	\$14,870	\$3,553,733
Transportation Uniform Mitigation Fees (TUMF)	\$891,642	\$300,000	\$1,191,642
Zone A - Parks Restricted Assets	<u>\$0</u>	<u>\$20,192</u>	<u>\$20,192</u>
Total	\$29,281,354	\$18,295,166	\$47,576,520

Table 2

¹ DIF - Development Impact Fees

Capital Budget Fund Overview

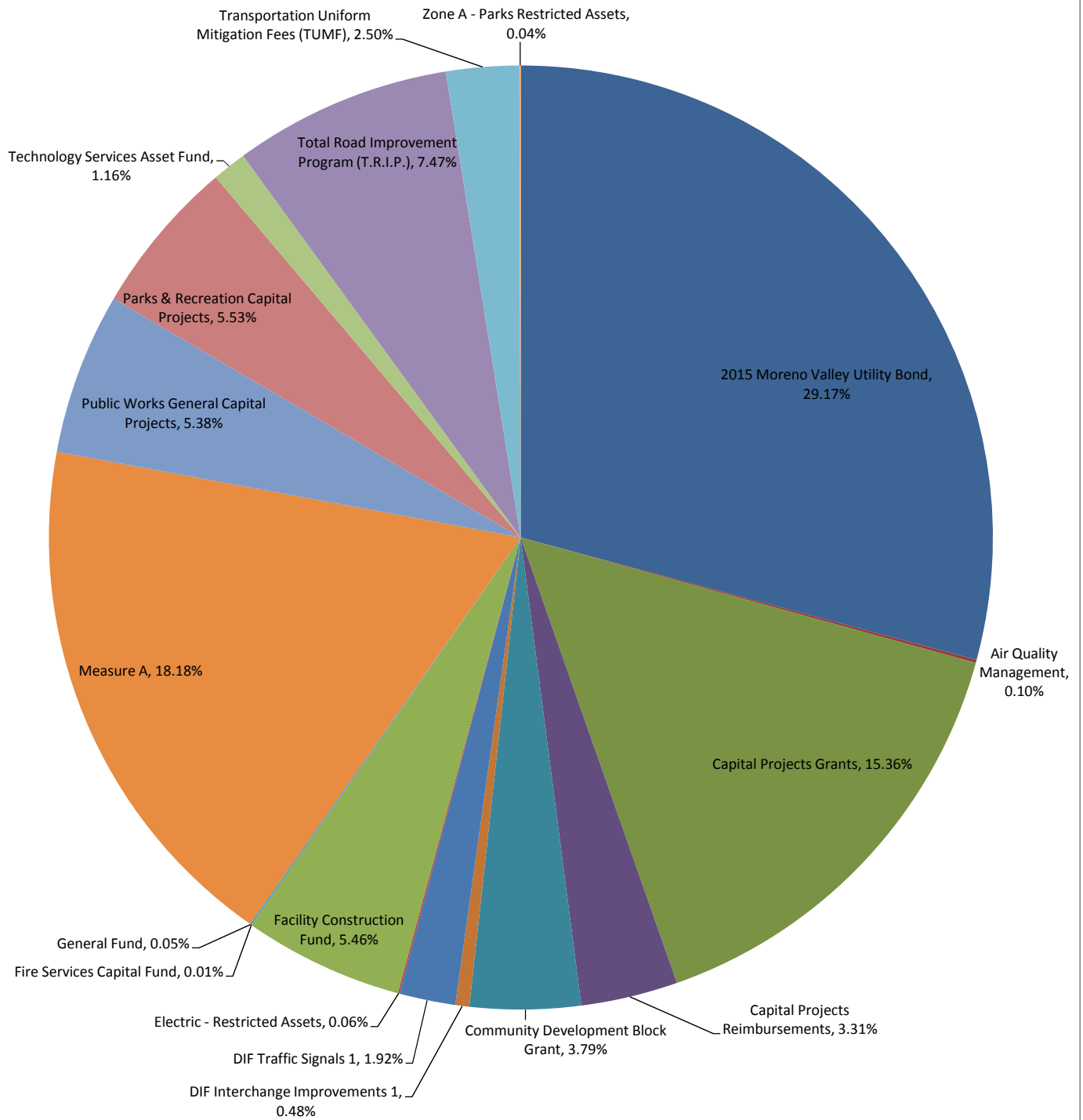


Figure 2

CAPITAL IMPROVEMENT PLAN HIGHLIGHTS

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

- ❖ The Nason Street / Cactus Avenue to Fir Avenue project is currently under construction to widen Nason Street from two lanes to four lanes. The project is also constructing related storm drain facilities, upgrading existing traffic signals, underground utility lines, and involves coordination with the Eastern Municipal Water District for the relocation of an existing booster station. The project improves traffic flow and promotes the growth and development of retail stores in available lease space in the Stoneridge Towne Centre. The project is scheduled for completion in October 2015.
- ❖ Improvements to Perris Boulevard from Ironwood Avenue to Manzanita Avenue consist of uniformly widening the street to four lanes, constructing sidewalks, and installing a new traffic signal at Pico Vista Way. This project will greatly enhance traffic flow along this important north-south regional arterial street. The anticipated project completion date is October 2015.
- ❖ The Citywide Annual Pavement Resurfacing Program utilizes current cost effective pavement resurfacing methods to rehabilitate city streets and protect the City's infrastructure from pavement deterioration and expensive reconstruction.
- ❖ The Moreno Townsite Flood Control Project will construct a storm drain and street improvements to reduce flooding in the middle of the Moreno Townsite Tract between Redlands Boulevard and Merwin Street. Construction of the storm drain is estimated for completion by June 2016.
- ❖ The Alessandro Boulevard / Elsworth Street Intersection Improvement project will enhance the street profile along Elsworth Street by removing the "dips" through the intersection and reconstructing the pedestrian access ramps to be ADA compliant in accordance with City standards. The project will improve safety, enhance pedestrian mobility, and reduce congestion. The project is currently in the design phase with construction scheduled to begin in January 2016.
- ❖ The Corporate Yard Facility project is currently constructing a new administration building to house Maintenance & Operations and Parks Maintenance staff. Once completed, the project will replace the existing Corporate Yard facility, which is outdated and undersized. In addition to the new facility, the project includes an asphalt concrete parking lot, water, sewer, and storm drain systems, security fencing, and landscaping. Construction began in February 2015 and is scheduled for completion in February 2016.
- ❖ The improvements to Fire Station 48, Sunnymead Ranch, include kitchen renovations, privatization of sleeping quarters, an exercise room, and ADA

- ❖ compliant bathroom facilities and parking areas. The renovations are scheduled for completion in June 2015.
- ❖ The Intelligent Transportation System (ITS) Deployment Phase 1B project supports active traffic management for the purpose of improving mobility. The project includes the deployment of critical field devices and a supporting communications system as a part of the City's Traffic Management System. The project includes cameras at 32 key intersections and new traffic signal controllers at existing signalized intersections. The project is estimated for completion by June 2016.
- ❖ The Safe Routes to School Outreach Program will fund workshops, walkability audits, and revised suggested route to school maps, recruitment and organization of volunteers, walking events, bicycle rodeos, and outreach documentation. The program will commence upon receipt of Caltrans authorization and is estimated for completion by August 2016.
- ❖ The Dynamic Traveler Alerts Message Boards project will install three Dynamic Message Signs at key locations on Moreno Valley arterials to direct traffic around incidents both on surface streets and on the freeways, and display other travel-related messages. The project is estimated for completion by June 2016.
- ❖ The South Industrial Planning Area continues to experience growth, fueled by the aggressive planned development of large industrial space. Many of the customers in the area utilize sophisticated automation and critical climate control systems that require a higher than average demand per square foot. As a result, the Kitching Substation, a proposed 115 kV substation and associated circuitry, will provide more capacity and relief for existing interconnects, and allow the utility to more reliably serve existing and future customers in the area.
- ❖ The Cottonwood Recreation Center provides recreational activities, banquet facilities, and meeting rooms for community events. Renovation of the existing banquet room was completed in December 2014. Additional phases will provide a facelift to the exterior of the building, new landscaping, and an outdoor venue that will enhance the banquet room. The rehabilitation of the kitchen will improve the overall quality of the building while the addition of a new meeting room will provide much-needed space for increased community rentals. The project is scheduled for completion in June 2016.
- ❖ The Citywide Fiber Optic Communications Expansion has constructed a fiber backbone between City Hall and the Corporate Yard, and between the Emergency Operations Center and portions of the Citywide Camera System. The project is now focused on extending the communications infrastructure to the Moreno Valley Utility Substation on Moreno Beach. This will allow high speed fiber communications to other City facilities for various uses including traffic signal controls, traffic cameras, video cameras, Supervisory Control and Data Acquisition

- ❖ (SCADA) systems, and irrigation control systems. Use of the City's own fiber optic communications saves the City money by not having to lease expensive circuits from phone companies. The next phase of the project is targeted for completion in January 2016.

FUTURE ANNUAL COSTS

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

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

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

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

The current methodology requires that both the CPI and CCI must exceed 15% before the global percentage increase is applied to the unfunded projects. Between December 2010 and December 2014, the referenced CCI and CPI are hovering in the range of 7% to 10% increase over the cumulative four year period. Accordingly, this year's unfunded projects do not reflect any global cost adjustment. When an unfunded project becomes partially or fully funded, a cost analysis will be done to reflect the most current cost.

CONCLUSION

Moreno Valley is a dynamic city that continues to face major challenges in funding its capital budget. The CIP, a “living” document that serves as a planning guide, can be adjusted as existing projects change and new needs and priorities arise. This comprehensive CIP describes approximately \$1.4 billion in capital projects through the “build-out” of the City. Staff will continue to pursue funding alternatives and identify priorities for Council consideration in order to deliver projects that meet the needs of the City and the region.

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

Capital Improvement Plan Preparation Team

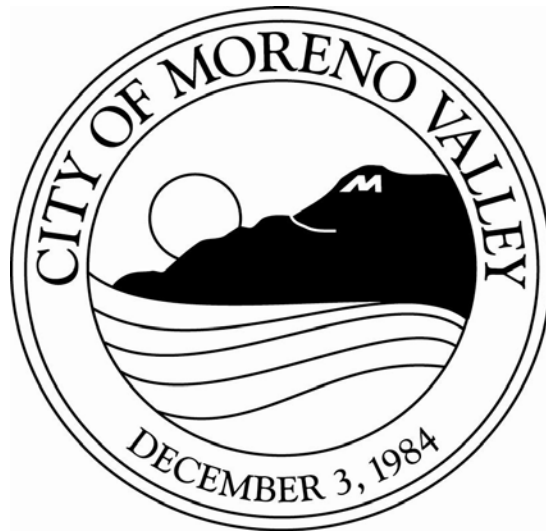
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Respectfully Submitted,



Michelle Dawson
City Manager

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2015-2020 and Beyond



CITY OF MORENO VALLEY
FY 2014-2015
Summary of Completed Projects

<i>Projects</i>	<i>Total Expenditure</i>	<i>Page #</i>
Alessandro Boulevard Median / Indian Street to Perris Boulevard	\$ 1,485,000	S-9
Annual ADA Park Improvements	\$ 110,000	P-35
Cottonwood Banquet Room		
Cottonwood Golf Center		
Morrison Park		
Shadow Mountain Ramp		
Woodland Park		
Bike Lane Improvements	\$ 35,000	S-11
Graham Street from Alessandro Boulevard to Sunnymead Boulevard		
Sunnymead Boulevard from Frederick Street to Perris Boulevard		
Celebration Park Splash Pad Fence	\$ 34,000	P-6
Citywide Annual Pavement Resurfacing Program	\$ 3,592,000	S-38
Dracaea Avenue from Graham Street to Heacock Street		
Bay Avenue From Frederick Street to Graham Street		
Alessandro Boulevard from Oliver Street to Moreno Beach Drive		
Alessandro Boulevard from Frederick Street to Indian Street		
Cottonwood Avenue from Indian Street to Kitching Street		
Dracaea Avenue from Elsworth Street to Frederick Street		
Citywide Traffic Sign Retroreflectivity Inventory	\$ 90,000	T-6
Civic Center Site Improvements (Exterior)	\$ 587,000	B-6
Community Facilities District #1 Play Apparatus Repair	\$ 20,000	P-9
Celebration Park		
Vista Lomas Park		
Cottonwood Golf Course Driving Range	\$ 7,000	P-12
Cottonwood Recreation Center Renovation	\$ 144,000	B-10
Cycle 3 Pedestrian Access Ramps Enhancements	\$ 323,000	S-14
Cycle 4 Pedestrian and Bicycle Enhancements	\$ 125,000	S-16
Cycle 5 ADA Access Ramp Improvements at Various Intersections	\$ 392,000	S-17
Delphinium Avenue Sidewalk Improvements	\$ 350,000	S-18
Dog Park Improvements	\$ 37,000	P-14
ITS Deployment Phase 1A	\$ 730,000	T-9

CITY OF MORENO VALLEY
FY 2014-2015
Summary of Completed Projects

<i>Projects</i>	<i>Total Expenditure</i>	<i>Page #</i>
March Field Park Arena Soccer Facility	\$ 20,000	P-22
Netting Installation		
Moreno Valley Bicycle Master Plan Update	\$ 149,000	S-23
Morrison Park Relamping	\$ 106,000	P-23
MVU-0023 MoVal 33kV South Industrial Substation WDAT	\$ 2,684,000	E-10
Remodel Fire Station 48 - Sunnymead Ranch	\$ 882,000	B-16
Replacement Playground Equipment	\$ 130,000	P-28
Weston Park		
Residential Traffic Management Program (Speed Hump Program)	\$ 43,000	S-45
Goldstar Drive between Batton Street and Black Shadow Drive		
Margaret Avenue between Kitching Street and Lasselle Street		
Ninebark Street between Fir Avenue Ending 950 Northerly		
Rio Bravo Road between Cactus Avenue and Brodiaea Avenue		
Security Fencing for Fire Station 48 and Fire Station 65	\$ 130,000	B-17
Shadow Mountain Park ADA Ramp	\$ 40,000	P-30
Shadow Mountain Park Fencing	\$ 45,000	D-25
Storm Drain Line LL	No cost to City	D-19
Towngate II Park Control Link	\$ 10,000	P-33
Traffic Signal Coordination Program	\$ 40,000	T-15
Heacock Street from Alessandro Boulevard to Hemlock Street		
Traffic Signal Equipment Upgrades	\$ 90,000	T-16
Accessible Pedestrian Signals (2 Locations)		
Emergency Vehicle Pre-emption (23 Locations)		
LED Safety Lighting (3 Locations)		
Radar Speed Feedback Signs (5 Locations)		
Rectangular Rapid Flash Beacons (2 Locations)		
Transportation Management Center	\$ 845,000	T-14
Weston Park Restroom and ADA Improvements	\$ 31,000	B-19
Total Expenditure of Completed Projects	\$ 13,306,000	

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

Projects	Page #
<i>Street Improvements</i>	
<i>Funded Projects</i>	
Alessandro Boulevard / Elsworth Street Intersection Improvements	S-7
Alessandro Boulevard Improvements at Chagall Court and at Graham Street	S-8
Aqueduct Trail	S-10
Bike Lane Improvements	S-11
Cactus Avenue Eastbound 3rd Lane Improvements / Veterans Way to Heacock Street	S-12
Cycle 1 ATP Citywide SRTS Pedestrian Facility Improvements	S-13
Elsworth Street and Sherman Avenue Sidewalk Improvements	S-19
Heacock Street / San Michele Road to Perris Valley Storm Drain Lateral A	S-20
John F. Kennedy Drive Improvements / Heacock Street to Paige Avenue	S-22
Nason Street / Cactus Avenue to Fir Avenue	S-25
On-Call Property Acquisition for Street Purposes	S-26
Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue	S-27
Public Works HLFV Interchanges	S-29
Reche Vista Drive Realignment / Perris Boulevard and Heacock Street to North City Limits	S-30
Safe Routes to School Outreach Program	S-31
SR-60 / Moreno Beach Drive South Side of Interchange (Phase 1)	S-32
Sunnymead Boulevard / SR-60 EB On-Ramp Intersection Improvements	S-34
<i>Partially Funded Projects</i>	
Annual ADA Compliant Curb Ramp Upgrades	S-37
Citywide Annual Pavement Resurfacing Program	S-38
Citywide Annual Pavement Resurfacing Program (Supplemental Description)	S-39
Farragut Avenue / Sherman Avenue to Elsworth Street	S-40
Heacock Street / Perris Valley Storm Drain Lateral A to Cactus Avenue	S-41
Pavement Rehabilitation and Slurry Seal Program	S-44
Residential Traffic Management Program (Speed Hump Program)	S-45
SR-60 / Redlands Boulevard Interchange	S-46
SR-60 / Theodore Street Interchange	S-47
Street Improvement Program (SIP)	S-48

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

Projects

Page #

Bridges

Funded Projects

SR-60 / Nason Street Overcrossing Bridge	BR-3

Partially Funded Projects

Bridge Repair Maintenance Program	BR-5

Buildings

Funded Projects

Box Springs Communications Site	B-4
Conference and Recreation Center Gym Lighting Replacement	B-7
Conference and Recreation Center Lease Space Renovation	B-8
Cottonwood Recreation Center Exterior Building Upgrade	B-9
Cottonwood Recreation Center Renovation Phase II	B-11
Future Renovation of Park Restrooms at Various Sites	B-13
Towngate Community Center Renovation	B-18

Partially Funded Projects

Corporate Yard Facility	B-21

Drainage, Sewers, and Waterlines

Funded Projects

East Sunnymead Boulevard Storm Drain from Indian Street to SR-60 / Perris Boulevard Off-Ramp	D-3
Heacock Street Channel between Cactus Avenue and 3,500 Ft South of Cactus Avenue	D-5
San Timoteo Foothill Neighborhood Flood Protection - Storm Drain Lines K-1 and K-4	D-7

Partially Funded Projects

Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	D-9

Electric Utility

Funded Projects

Alessandro Boulevard - Crosstown Tie	E-4
Electrical System Automation	E-5
Electric Vehicle Charging Infrastructure	E-6
Heacock Street / Centerpointe / South Industrial Area - Feeder Line	E-7
Transfer Load to Iris Interconnect	E-11

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

Projects

Page #

Partially Funded Projects

Kitching - Nason 12kV Tie	E-13
Kitching Substation and SCE Facility Upgrades	E-14
Kitching Substation Backbone to Indian Street	E-15
Kitching Substation Backbone to Lasselle Sports Park	E-16
Kitching Substation to Perris Boulevard	E-17

Parks

Funded Projects

Celebration Park Perimeter Fence	P-5
Civic Center Electrical Upgrades	P-7
Community Park Soccer Field Netting	P-10
Conference and Recreation Center Passive Park Gazebo	P-11
Cottonwood Recreation Center Exterior Landscaping	P-13
Fairway Park (Skate Park Addition)	P-16
Hidden Springs Park II	P-17
Lasselle Sports Park Field Fencing	P-20
Park Monument Signs	P-25
Rancho Verde Park	P-26
Replacement Playground Equipment	P-28
Security Cameras at Lasselle Sports Park and Celebration Park	P-29
Shadow Mountain Park Play Equipment	P-32

Partially Funded Projects

Annual ADA Park Improvements	P-35

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

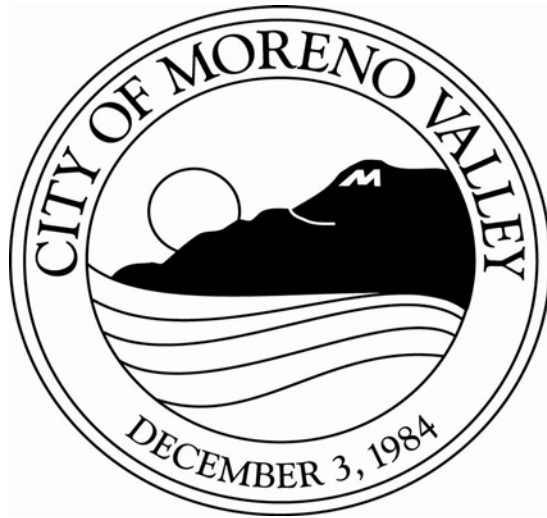
Projects	Page #
<i>Traffic Signals</i>	
<i>Funded Projects</i>	
Citywide Pedestrian Countdown Signal Head Improvements	T-5
Dynamic Traveler Alert Message Boards	T-7
ITS Deployment Phase 1B	T-10
Nason Street / Riverside County Regional Medical Center Main Driveway Traffic Signal	T-11
Pedestrian Hybrid Beacon on Cactus Avenue at Woodland Park	T-12
<i>Partially Funded Projects</i>	
Traffic Signal Coordination Program	T-15
Traffic Signal Equipment Upgrades	T-16
<i>Underground Utilities</i>	
<i>Funded Projects</i>	
Citywide Fiber Optic Communications Expansion	U-3
<i>Partially Funded Projects</i>	
None Listed	

City of Moreno Valley
Capital Improvement Plan
FY 2015-2020 and Beyond
Summary By Category
Amounts in \$1,000's

SUMMARY BY CATEGORY

Category	Carryover to FY 2015-2016	New Request FY 2015-2016	Plan FY 2016-2017	Plan FY 2017-2018	Plan FY 2018-2019	Plan FY 2019-2020 & Beyond	Grand Totals
STREET IMPROVEMENTS	17,695	2,361	3,585	16,380	39,610	53,520	133,150
BRIDGES	707	3	360	360	3,210	10	4,650
BUILDINGS	3,074	470	-	1,566	6,000	93,200	104,310
DRAINAGE, SEWERS, AND WATERLINES	2,740	517	-	-	-	5,000	8,257
ELECTRIC UTILITY	30	13,880	7,413	-	-	-	21,323
PARKS	1,611	735	352	110	110	110	3,028
TRAFFIC SIGNALS	3,339	329	110	110	110	110	4,108
UNDERGROUND UTILITIES	85	-	-	-	-	-	85
UNFUNDED	-	-	15,841	19,509	25,331	1,061,361	1,122,042
TOTAL BY CATEGORY	29,281	18,295	27,661	38,035	74,371	1,213,311	1,400,955

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2015-2020 and Beyond



CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2015-2020 and Beyond

Project Name

Page #

Street Improvements

<i>Funded Projects</i>	
Alessandro Boulevard / Elsworth Street Intersection Improvements	S-7
Alessandro Boulevard Improvements at Chagall Court and at Graham Street	S-8
Alessandro Boulevard Median / Indian Street to Perris Boulevard	S-9
Aqueduct Trail	S-10
Bike Lane Improvements	S-11
Cactus Avenue Eastbound 3rd Lane Improvements / Veterans Way to Heacock Street	S-12
Cycle 1 ATP Citywide SRTS Pedestrian Facility Improvements	S-13
Cycle 3 Pedestrian Access Ramps Enhancements (801 0053)	S-14
Cycle 3 Pedestrian Access Ramps Enhancements (801 0061)	S-15
Cycle 4 Pedestrian and Bicycle Enhancements	S-16
Cycle 5 ADA Access Ramp Improvements at Various Intersections	S-17
Delphinium Avenue Sidewalk Improvements	S-18
Elsworth Street and Sherman Avenue Sidewalk Improvements	S-19
Heacock Street / San Michele Road to Perris Valley Storm Drain Lateral A	S-20
Hemlock Avenue / Graham Street to David Place and Graham Street / Hemlock Avenue to David Lane	S-21
John F. Kennedy Drive Improvements / Heacock Street to Paige Avenue	S-22
Moreno Valley Bicycle Master Plan Update	S-23
Nason Street / Cactus Avenue Street Improvements	S-24
Nason Street / Cactus Avenue to Fir Avenue	S-25
On-Call Property Acquisition for Street Purposes	S-26
Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue	S-27
Perris Boulevard Widening / Perris Valley Storm Drain Lateral B to Cactus Avenue	S-28
Public Works HLFV Interchanges	S-29
Reche Vista Drive Realignment / Perris Boulevard and Heacock Street to North City Limits	S-30
Safe Routes to School Outreach Program	S-31
SR-60 / Moreno Beach Drive South Side of Interchange (Phase 1)	S-32
SR-60 / Nason Street Interchange	S-33
Sunnymead Boulevard / SR-60 EB On-Ramp Intersection Improvements	S-34
Wayfinding Signs and Welcome Signs	S-35

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2015-2020 and Beyond

Project Name

Page #

Street Improvements

Partially Funded Projects

Annual ADA Compliant Curb Ramp Upgrades	S-37
Citywide Annual Pavement Resurfacing Program	S-38
Citywide Annual Pavement Resurfacing Program (Supplemental Description)	S-39
Farragut Avenue / Sherman Avenue to Elsworth Street	S-40
Heacock Street / Perris Valley Storm Drain Lateral A to Cactus Avenue	S-41
Heacock Street South Extension	S-42
Kitching Street / Cactus Avenue to Gentian Avenue	S-43
Pavement Rehabilitation and Slurry Seal Program	S-44
Residential Traffic Management Program (Speed Hump Program)	S-45
SR-60 / Redlands Boulevard Interchange	S-46
SR-60 / Theodore Street Interchange	S-47
Street Improvement Program (SIP)	S-48

Unfunded Projects

Alessandro Boulevard / Old I-215 to Frederick Street	S-49
Alessandro Boulevard / I-215 to Old I-215 Widening	S-50
Alessandro Boulevard / Frederick Street to Theodore Street	S-51
Alessandro Boulevard (Future) / Theodore Street to Gilman Springs Road	S-52
Atwood Avenue / Perris Boulevard to Princess Lane	S-53
Bay Avenue / Day Street to Grant Street	S-54
Bay Avenue / Old 215 Frontage Road to Day Street	S-55
Box Springs Road / West of Clark Street to Day Street	S-56
Brodiaea Avenue / Quincy Street to Wilmot Street	S-57
Brodiaea Avenue / Redlands Boulevard to Merwin Street	S-58
Brodiaea Avenue / Wilmot Street to Redlands Boulevard	S-59
Cactus Avenue / Nason Street to Redlands Boulevard	S-60
Cottonwood Avenue / Old 215 Frontage Road to Perris Boulevard and 650 Ft East of Perris Boulevard to Theodore Street	S-61
Day Street / Alessandro Boulevard to Old 215 Frontage Road	S-62
Day Street / Box Springs Road to Cottonwood Avenue	S-63
Day Street / Cottonwood Avenue to Alessandro Boulevard	S-64
Day Street Improvements / SR-60 to Ironwood Avenue	S-65

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2015-2020 and Beyond

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

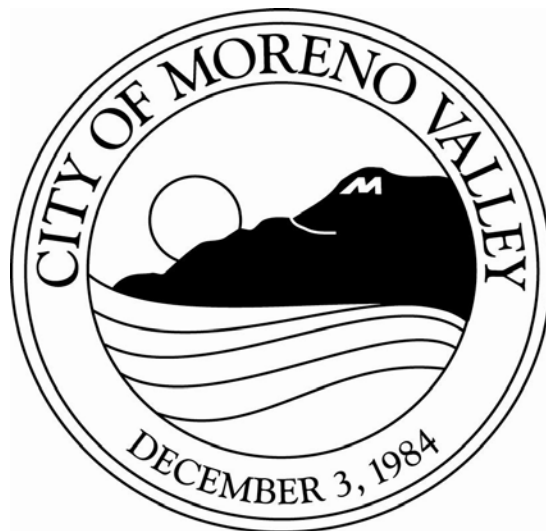
CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2015-2020 and Beyond

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

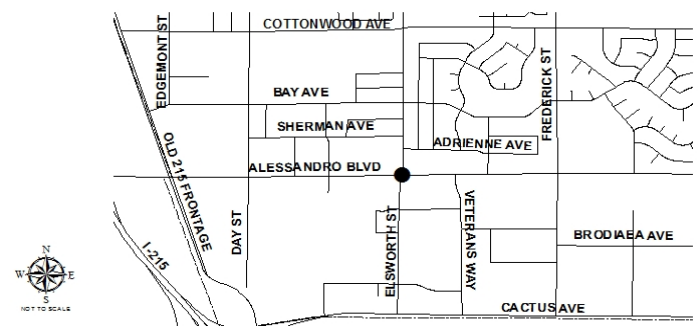
CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2015-2020 and Beyond

<u>Project Name</u>	<u>Page #</u>
<i>Street Improvements</i>	
San Michele Road / Heacock Street to Indian Street	S-128
San Michele Road / Indian Street to Perris Boulevard	S-129
Sinclair Street / Eucalyptus Avenue to Encilia Avenue	S-130
Sinclair Street / Encilia Avenue to Alessandro Boulevard	S-131
SR-60 Interchange / Gilman Springs Road	S-132
SR-60 / Moreno Beach Drive Interchange (Phase 2)	S-133
Spine Road (Future) / Gilman Springs Road to Alessandro Boulevard (Future)	S-134
Street In-Lieu Fees Project	S-135
Theodore Street / Ironwood Avenue to Alessandro Boulevard	S-136
Virginia Street (Future) / Dracaea Avenue to Alessandro Boulevard (Future)	S-137

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2015-2020 and Beyond



CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Alessandro Boulevard / Elsworth Street Intersection Improvements Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☒ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: A safety analysis identified a high rate of collisions and substandard infrastructure at the intersection of Alessandro Boulevard and Elsworth Street. Safety improvements include: modification of the existing traffic signal with improved signal head placement, upgraded vehicle detection, pedestrian countdown timers, and ADA compliant pedestrian push buttons; modification of the drainage infrastructure through the intersection improvement of the street profile and ADA Access ramps. The project has received a Caltrans Highway Safety Improvement Program (HSIP) grant for up to 90% of the estimated project cost. The City will match 10% of the estimated project cost. Per the requirements of the HSIP grant, the City is required to use its own funds to implement the project and then receive reimbursement progress payments. The project is fully funded with Measure A. Design: March 2014 to April 2015 Receive Caltrans Authorization for Construction: December 2015 Advertise / Award: January 2016 to March 2016 Construction: April 2016 to September 2016 Justification or Significance of Improvement: The proposed improvements at the intersection will improve safety, enhance pedestrian mobility, and reduce congestion. Caltrans has provided 90% of the funding. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5  CIP Category ☒ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design	143,183	143,183									
Right of Way Construction	630,000			630,000	100,000	730,000					730,000
Other											
PROJECT TOTAL	773,183	143,183	0	630,000	100,000	730,000	0	0	0	0	730,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Measure A (2001) 801 0047 70 77-2001	773,183	143,183		630,000	100,000	730,000					730,000
REVENUE TOTAL	773,183	143,183	0	630,000	100,000	730,000	0	0	0	0	730,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Alessandro Boulevard Improvements at Chagall Court and at Graham Street Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☒ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:
 The intersection of Chagall Court and Alessandro Boulevard is un-signalized and identified with a high rate of collisions. Safety improvements will include connecting two existing raised medians to remove left-turn access. The intersection of Graham Street and Alessandro Boulevard is currently operated with obsolete traffic signal configurations, high rate of collisions due to free right-turn lane, and complicated bicycle and pedestrian access. Proposed safety improvements include: removal of median mounted left-turn indications, closing free right-turn lane, installing advanced dilemma zone detection system, and reconstructing access ramps. The locations were combined into one project due to their proximity so that cost savings can be realized. The project has received a Caltrans Highway Safety Improvement Program (HSIP) Cycle 6 grant for up to 90% of the estimated project cost. The City will match 10% of the estimated project cost.

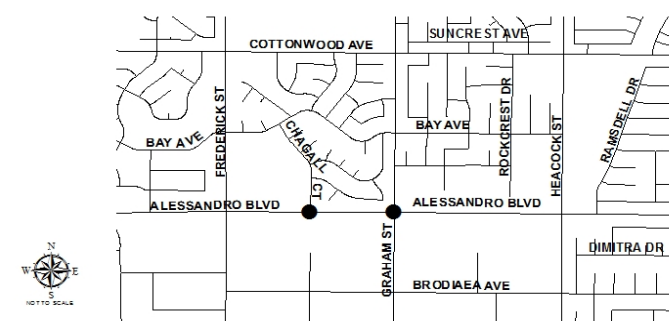
Design: April 2015 to March 2016.
 Receive Caltrans Authorization for Construction: September 2016.
 Construction: September 2017 to June 2018

Justification or Significance of Improvement:
 The proposed improvements at the intersections will improve safety, enhance bicycle and pedestrian mobility, and reduce collisions. Caltrans is providing 90% of the funding.

Estimated Maintenance Costs:

Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

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



CIP Category

☒ Street Improvements	☐ Electric Utility	☐ Parks
☐ Bridges	☐ Landscaping	☐ Traffic Signals
☐ Buildings	☐ Drainage, Sewers & Waterlines	☐ Underground Utilities

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.											
Design	97,000	67,000		30,000		30,000					30,000
Right of Way	7,000	7,000									
Construction	583,000			583,000		583,000					583,000
Other											
PROJECT TOTAL	687,000	74,000	0	613,000	0	613,000	0	0	0	0	613,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Cap. Proj. Grants (2301) 801 0057-2301	687,000	74,000		613,000		613,000					613,000
REVENUE TOTAL	687,000	74,000	0	613,000	0	613,000	0	0	0	0	613,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

Project Description:
 This project will install a raised median along Alessandro Boulevard between Indian Street and Perris Boulevard, install a traffic signal at Alessandro Boulevard and Covey Quail Lane, modify the traffic signal at Alessandro Boulevard and Perris Boulevard, and construct additional turn lanes onto Alessandro Boulevard at Perris Boulevard. A safety analysis identified a high rate of collisions, including pedestrian related accidents, on Alessandro Boulevard between Indian Street and Perris Boulevard. The City received a Highway Safety Improvement Program (HSIP) grant to design and construct the project. On 3/11/14, City Council appropriated an additional \$150,000 in Measure A funds and \$400,000 in CDBG funds for this project.

Design: Completed June 2013
 Caltrans Construction Authorization: December 2013
 Construction Contract Award: March 2014
 Construction Complete: January 2015

Justification or Significance of Improvement:

This project was recommended by the Traffic Safety Commission. HSIP funded the project at \$900,000. City Council approved the city match. The FY 15/16 funding is for warranty coverage.

Estimated Maintenance Costs:

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

Project Location Map:

Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5

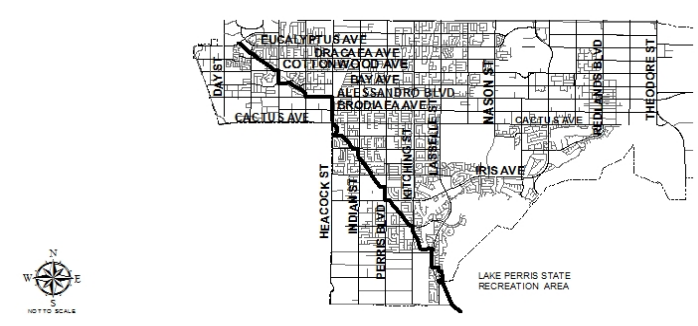
CIP Category

☒ Street Improvements	☐ Electric Utility	☐ Parks
☐ Bridges	☐ Landscaping	☐ Traffic Signals
☐ Buildings	☐ Drainage, Sewers & Waterlines	☐ Underground Utilities

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	1,148,775	1,138,299		10,476		10,476					10,476
PROJECT TOTAL	1,148,775	1,138,299	0	10,476	0	10,476	0	0	0	0	10,476

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Measure A (2001) 801 0039 70 77-2001	906,163	896,163		10,000		10,000					10,000
CDBG (2512) 801 0039 70 77-2512	242,612	242,136		476		476					476
REVENUE TOTAL	1,148,775	1,138,299	0	10,476	0	10,476	0	0	0	0	10,476

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Aqueduct Trail 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 studying and developing plans to fill in missing segments and improve street crossings. The project received CMAQ 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 Eng/Environmental: October 2014 to May 2016 Design: Subject to available funding Justification or Significance of Improvement: The project will provide a continuous trail linking residential areas to bus stops, employment and commercial centers, and schools, and the Lake Perris State Recreation Area. Federal funding provides 80% of the cost of the study. Estimated Maintenance Costs: Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 	
CIP Category ☒ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	425,000	90,000		335,000		335,000					335,000
PROJECT TOTAL	425,000	90,000	0	335,000	0	335,000	0	0	0	0	335,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Cap. Proj. Grants (2301) 801 0055-2301	425,000	90,000		335,000		335,000					335,000
REVENUE TOTAL	425,000	90,000	0	335,000	0	335,000	0	0	0	0	335,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 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: - Eucalyptus Avenue from Memorial Way to Day Street - Heacock Street from Ironwood Avenue to Sunnymead Ranch Parkway - Kitching Street from Iris Avenue to Krameria Avenue - Krameria Avenue from Kitching Street to Moreno Valley College - Shared lane markings on Indian Street between Cottonwood Avenue and Sunnymead Boulevard - Towngate Boulevard from Frederick Street to Memorial Way Schedule: Ongoing	Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 	
Justification or Significance of Improvement: Bicycle enhancements improve mobility by encouraging alternate modes of travel.		
Estimated Maintenance Costs: Annual average cost to maintain roadway striping is approximately 60 cents per linear foot. Currently no new funding source has been identified to fund these maintenance costs.		
CIP Category ☒ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	103,569	70,000		33,569	50,000	83,569					83,569
PROJECT TOTAL	103,569	70,000	0	33,569	50,000	83,569	0	0	0	0	83,569

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Measure A (2001) 801 0049 70 76-2001	43,569	35,000		8,569	50,000	58,569					58,569
MSRC (3008) 801 0049 70 76-3008	60,000	35,000		25,000		25,000					25,000
REVENUE TOTAL	103,569	70,000	0	33,569	50,000	83,569	0	0	0	0	83,569

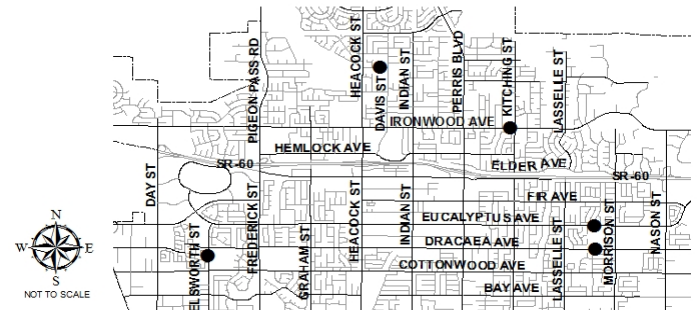
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Cactus Avenue Eastbound 3rd Lane Improvements / Veterans Way to Heacock Street Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☒ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category ☒ Essential (Start within 1 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 consists of widening Cactus Avenue from Veterans Way to Heacock Street by extending the third eastbound lane, and traffic signal modifications at Veterans Way, Frederick Street, Joy Street, Graham Street, and Gilbert Street. RCTC voted on January 8, 2014 to fund the project with \$1,527,500 in Measure A Regional Arterial (MARA) funds. Design: Completed October 2010 and updated by June 2014 Right of Way: June 2009 to November 2012 Process RCTC MOU: May 2014 Advertise/Award: October 2014 to December 2014 Construction: January 2015 to November 2015 Justification or Significance of Improvement: The project will relieve traffic congestion on Cactus Avenue and improve capacity to Heacock Street and replace the gap segment between Veterans Way and Heacock Street with a 6-lane arterial. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 	
CIP Category ☒ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.											
Design	2,350,000	1,352,677		997,323		997,323					997,323
Right of Way											
Construction	68,308	68,308									
Other											
PROJECT TOTAL	2,418,308	1,420,985	0	997,323	0	997,323	0	0	0	0	997,323

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Cap. Proj. Grants (2301)											
801 0031 70 77-2301	2,350,000	1,352,677		997,323		997,323					997,323
PW Gen. Cap. Prj. (3002)											
801 0031 70 77-3002A	12,100	12,100									
PW Gen. Cap. Prj. (3002)											
801 0031 70 77-3002B	54,878	54,878									
DIF Arterial Streets (2901)											
801 0031 70 77-3301	1,330	1,330									
REVENUE TOTAL	2,418,308	1,420,985	0	997,323	0	997,323	0	0	0	0	997,323

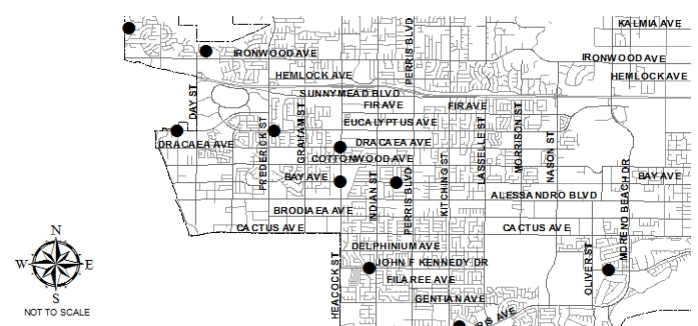
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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: Citywide Safe Routes to School Pedestrian Facility Improvements consist of sidewalk and pavement gap closures, curbs, gutters, pedestrian access ramps, drainage facilities, street lights, power pole and traffic signal pole relocations, radar speed feedback signs, and street widening near school sites on Dracaea Avenue, Eucalyptus Avenue, Ironwood Avenue, Sandy Glade Avenue, and Elsworth Street. Project Schedule: PA&ED: December 2014 to December 2015; PS&E: December 2015 to October 2016; ROW: December 2015 to October 2016; Construction: January 2017 to January 2018 Justification or Significance of Improvement: Sidewalks are an important component of a walking route to school. They are "pedestrian lanes" that separate walking students from motor vehicles. Missing portions of curbs, gutters, and sidewalks is a concern of parents, school, and City officials. 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 American with Disabilities Act (ADA) compliant pedestrian access ramps and street lights, discourages many parents and students from walking to school. Estimated Maintenance Costs: Sidewalk maintenance costs over a 50 year period are estimated to average approximately \$5,400 per 6 foot wide sidewalk mile per year. Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☒ 3 ☐ 4 ☒ 5  CIP Category ☒ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.	95,000	60,000		35,000		35,000					35,000
Design	89,000			89,000		89,000					89,000
Right of Way	71,000			71,000		71,000					71,000
Construction	1,480,000			1,480,000		1,480,000					1,480,000
Other											
PROJECT TOTAL	1,735,000	60,000	0	1,675,000	0	1,675,000	0	0	0	0	1,675,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Measure A (2001)											
801 0063-2001	95,000	60,000		35,000		35,000					35,000
Cap Proj. Grants (2301)											
801 0063-2301	1,640,000			1,640,000		1,640,000					1,640,000
REVENUE TOTAL	1,735,000	60,000	0	1,675,000	0	1,675,000	0	0	0	0	1,675,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Cycle 3 Pedestrian Access Ramps Enhancements (801 0053 70 77) Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project installed pedestrian access ramps at the following locations: John F. Kennedy Drive/Legendary Street, Bay Avenue/Pecan Place, John F. Kennedy Drive/Blueberry Road, Eucalyptus Avenue/Edgemont Drive, Heacock Street/Bay Avenue, Heacock Street/Dracaea Avenue, Eucalyptus Avenue/Kochi Drive, Wordsworth Road/Boccaccio Court, Athens Drive/Spring Crest Road, and Los Cabos Drive/Plaza Sonade Way. The locations are based upon the findings of the Public Right of Way ADA Transition Plan. Construction: Completed in May 2015 Matching funds for this project were provided by the following projects and used to pay for design and construction engineering costs: Annual ADA Compliant Curb Ramp Upgrades (801 0008 70 77) and Citywide Annual Pavement Resurfacing Program (801 0003 70 77) and CDBG funded Cycle 3 Pedestrian Access Ramps Enhancements.	Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 	
Justification or Significance of Improvement: An SB 821 Grant was awarded for this project, and construction is to be completed on time to meet the RCTC reimbursement deadline of June 30, 2015.		
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 PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	125,000	125,000									
PROJECT TOTAL	125,000	125,000	0	0	0	0	0	0	0	0	0

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
SCAG Article 3 (2800) 801 0053 70 77-2800	125,000	125,000									
REVENUE TOTAL	125,000	125,000	0	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Cycle 3 Pedestrian Access Ramps Enhancements (801 0061) 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 pedestrian access ramps at the following locations: John F. Kennedy Drive/Legendary Street, Bay Avenue/Pecan Place, John F. Kennedy Drive/Blueberry Road, Eucalyptus Avenue/Edgemont Drive, Heacock Street/Bay Avenue, Heacock Street/Dracaea Avenue, Eucalyptus Avenue/Kochi Drive, Wordsworth Road/Boccaccio Court, Athens Drive/Spring Crest Road, and Los Cabos Drive/Plaza Sonade Way. The locations are based upon the findings of the Public Right of Way ADA Transition Plan. At the completion of the Hemlock Avenue/Graham Street Improvements in September 2014, a budget savings in the amount of \$198,000 was transferred to this project (801 0061) to be combined with the SB821 Grant monies to construct this project.

Construction: Completed in May 2015

Matching funds for this project were provided by the following projects and used to pay for design and construction engineering costs: Annual ADA Compliant Curb Ramp Upgrades (801 0008 70 77) and Citywide Annual Pavement Resurfacing Program (801 0003 70 77) and CDBG funded Cycle 3 Pedestrian Access Ramps Enhancements.

Justification or Significance of Improvement:

An SB 821 Grant was awarded for this project, and construction is to be completed on time to meet the RCTC reimbursement deadline of June 30, 2015.

Estimated Maintenance Costs:

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

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

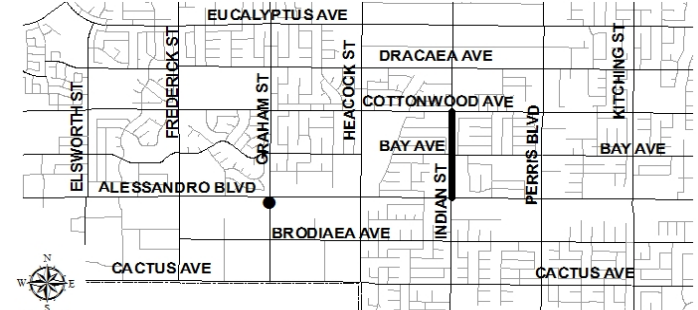
CIP Category

☒ Street Improvements	☐ Electric Utility	☐ Parks
☐ Bridges	☐ Landscaping	☐ Traffic Signals
☐ Buildings	☐ Drainage, Sewers & Waterlines	☐ Underground Utilities

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	198,000	198,000									
PROJECT TOTAL	198,000	198,000	0	0	0	0	0	0	0	0	0

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
CDBG (2512) 801 0061-2512	198,000	198,000									
REVENUE TOTAL	198,000	198,000	0	0	0	0	0	0	0	0	0

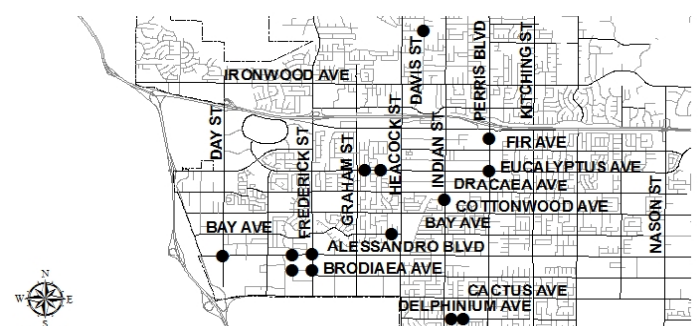
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Cycle 4 Pedestrian and Bicycle Enhancements Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project constructs multiple access ramps, sidewalks, and striped bicycle lanes to enhance safety at the following locations: - Graham Street south of Alessandro Boulevard - Indian Street north of Alessandro Boulevard These locations are inclusive of the City's ADA Transition Plan (funding provided by an SB 821 Grant to comply with pedestrian access) and Safe Routes to School Program. Design: May 2014 to September 2014 Advertise/Award: October 2014 to December 2014 Construction: January 2015 to May 2015	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 	
Justification or Significance of Improvement: An SB 821 Grant was awarded for this project, and construction is to be completed on time to meet the RCTC reimbursement deadline of June 30, 2015.	CIP Category ☒ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	
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. Annual average cost to maintain roadway striping is approximately 60 cents per linear foot. Currently no new funding source has been identified to fund these maintenance costs.		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	125,000	125,000									
PROJECT TOTAL	125,000	125,000	0	0	0	0	0	0	0	0	0

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
SCAG Article 3 (2800) 801 0054 70 77-2800	125,000	125,000									
REVENUE TOTAL	125,000	125,000	0	0	0	0	0	0	0	0	0

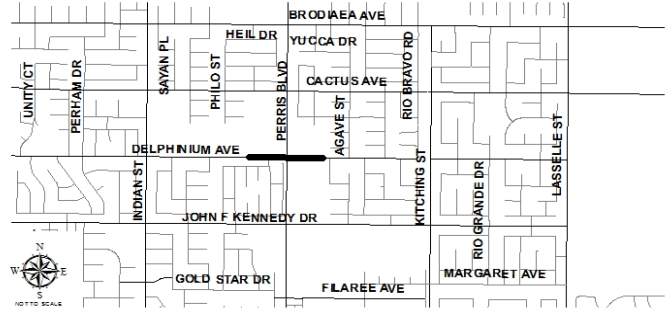
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Cycle 5 ADA Access Ramp Improvements at Various Intersections Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The project will design and construct and/or reconstruct 29 access ramps that are located in the City's CDBG target areas to meet current ADA standards. The project also includes miscellaneous street and sidewalk improvements related to and around the ramp construction to accommodate the new access ramps. NEPA Clearance/HUD Approval: July 2014 to November 2014 Design: September 2014 to November 2014 Advertise/Award: December 2014 to January 2015 Construction: February 2015 to April 2015 Justification or Significance of Improvement: The project will construct or reconstruct access ramps located within CDBG target areas to meet current ADA standards which will enhance safety and accessibility for pedestrians. Estimated Maintenance Costs: Sidewalk maintenance costs over a 50 year period are estimated to average approximately \$5,400 per 6 foot wide sidewalk mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5  CIP Category ☒ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.											
Design	132,000	132,000									
Right of Way											
Construction	260,000	260,000									
Other											
PROJECT TOTAL	392,000	392,000	0	0	0	0	0	0	0	0	0

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
CDBG (2512)											
801 0058-2512	392,000	392,000									
REVENUE TOTAL	392,000	392,000	0	0	0	0	0	0	0	0	0

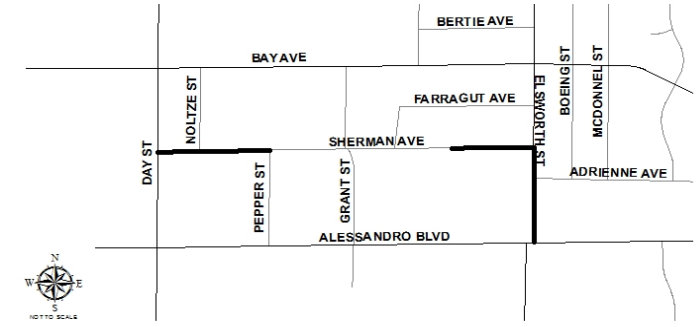
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Delphinium Avenue Sidewalk 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 provided the missing sidewalk to connect the existing sidewalk segments on the north side of Delphinium Avenue at east and west sides of Perris Boulevard (from 650 feet west of Perris Boulevard to 590 feet east of Perris Boulevard), in the vicinity of Chapparral Hills Elementary and Badger Springs Middle Schools. The project also installed three street lights on the north side of Delphinium Avenue. The project received grant funding from the State of California Safe Routes to School (SR2S) with Measure A monies as local matching funds. Construction: Completed in January 2015 Justification or Significance of Improvement: The project provides for sidewalk gap closures to two nearby schools and will enhance safety for students. Carry over funds are to be use for project closeout and warranty period. Estimated Maintenance Costs: Sidewalk maintenance costs over a 50 year period are estimated to average approximately \$5,400 per 6 foot wide sidewalk mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5  CIP Category ☒ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	381,123	326,123	50,000	5,000		5,000					5,000
PROJECT TOTAL	381,123	326,123	50,000	5,000	0	5,000	0	0	0	0	5,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Measure A (2001) 801 0051 70 77-2001	381,123	326,123	50,000	5,000		5,000					5,000
REVENUE TOTAL	381,123	326,123	50,000	5,000	0	5,000	0	0	0	0	5,000

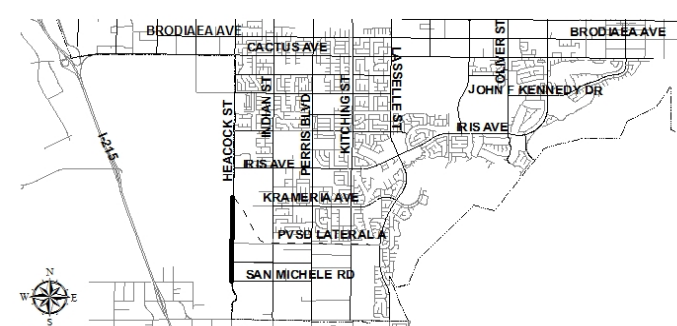
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Elsworth Street and Sherman Avenue Sidewalk 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 design and construct sidewalks, curbs, and gutters on the west side of Elsworth Street from Alessandro Boulevard to Sherman Avenue and on the south side of Sherman Avenue from Elsworth Street to Day Street. NEPA Clearance/HUD Approval: Completed October 2014 Design: November 2014 to January 2015 Advertise/Award: October 2015 to December 2015 (Dependent on HUD Funding) Construction: January 2016 to April 2016 (Dependent on HUD Funding)	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 	
Justification or Significance of Improvement: The project is within the City's CDBG target area and has received CDBG funding for design. The project will provide full street improvements for Elsworth Street and Sherman Avenue and enhance safety for pedestrians.		
Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.		
CIP Category ☒ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.											
Design	170,000	150,000		20,000		20,000					20,000
Right of Way					300,000	300,000					300,000
Construction											
Other											
PROJECT TOTAL	170,000	150,000	0	20,000	300,000	320,000	0	0	0	0	320,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
CDBG (2512)											
801 0059-2512	170,000	150,000		20,000	300,000	320,000					320,000
REVENUE TOTAL	170,000	150,000	0	20,000	300,000	320,000	0	0	0	0	320,000

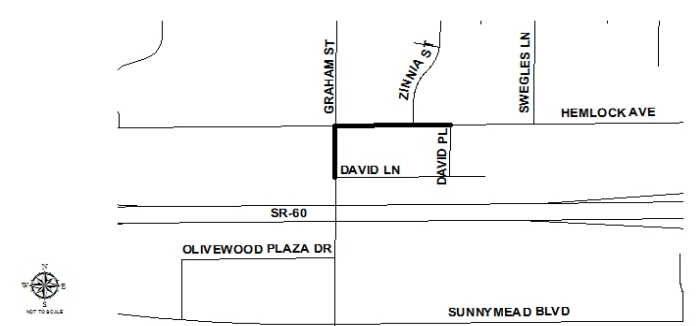
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Heacock Street / San Michele Road to Perris Valley Storm Drain Lateral A Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☒ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The Heacock Street improvements from San Michele Road to Perris Valley Storm Drain Lateral A at the Heacock Bridge, along March JPA frontage, will realign and widen the roadway from two (2) to four (4) lanes. This project is Stage I of a two Stage project. Stage II is from Cactus Avenue to the Heacock Bridge (Lateral A). Stage II is addressed on a separate CIP form. WRCOG has provided funding in the 2015 Transportation Improvement Plan (TIP) Report for the Stage I street improvements (south of the Lateral A bridge project). As part of the project, the Eastern Municipal Water District (EMWD) is required to relocate its water facilities to their ultimate location to allow for the widening of the street. Per the reimbursement agreement with EMWD, the City's contractor will relocate the water facilities. EMWD will reimburse the City for the relocation cost of approximately \$20,700. Design: Completed December 2009; Street Transition Road Construction and updated Street Plans and specifications April 2014. Right of Way: Completed Construction: January 2015 to October 2015 Justification or Significance of Improvement: This project is needed to provide widening of Heacock Street to accommodate traffic growth due to considerable increase in development. Allocated TUMF funds require capacity improvement enhancement between Heacock Bridge (Lateral A) and San Michele Road. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5  CIP Category ☒ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	1,748,303	1,724,303		24,000	320,700	344,700					344,700
PROJECT TOTAL	1,748,303	1,724,303	0	24,000	320,700	344,700	0	0	0	0	344,700

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Measure A (2001) 801 0027 70 77-2001	121,810	97,810		24,000		24,000					24,000
PW Gen. Cap. Proj. (3002) 801 0027 70 77-3002					20,700	20,700					20,700
TUMF Cap. Proj. (3003) 801 0027 70 77-3003	1,626,493	1,626,493			300,000	300,000					300,000
REVENUE TOTAL	1,748,303	1,724,303	0	24,000	320,700	344,700	0	0	0	0	344,700

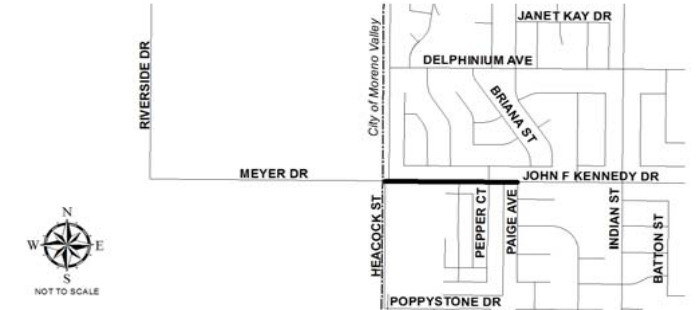
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Hemlock Avenue / Graham Street to David Place and Graham Street / Hemlock Avenue to David Lane Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This CDBG funded project provided street improvements that include sidewalk, curb ramps, curb, gutter, asphalt concrete pavement, and striping for Hemlock Avenue from Graham Street to David Place, and for the east side of Graham Street from David Lane to Hemlock Avenue. The project provided much needed connectivity for pedestrians and commuters within the CDBG target area. At the completion of the project in September 2014, a budget savings in the amount of \$198,000 was transferred to the Cycle 3 Pedestrian Access Ramp Enhancements (801 0061) to be combined with the SB 821 Grant monies to reconstruct 29 access ramps citywide. Construction: Completed in September 2014 Justification or Significance of Improvement: The purpose of this project was to improve segments of roadway where full-width street improvements, such as missing sidewalks and curb ramps which had not existed adjacent to existing development, and addressed accessibility issues. This location is within the City's CDBG Target Area. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5  CIP Category ☒ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	20,455	20,455									
PROJECT TOTAL	20,455	20,455	0	0	0	0	0	0	0	0	0

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
CDBG (2512) 801 7002 70 77-2512	20,455	20,455									
REVENUE TOTAL	20,455	20,455	0	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: John F. Kennedy Drive Improvements / Heacock Street to Paige Avenue Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☒ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will design and construct approximately 1,100 feet of street improvements on the south side of John F. Kennedy Drive from Heacock Street to Paige Avenue. The project includes construction of curb, gutter, sidewalk, access ramps, driveway approaches, and other related street improvements which do not currently exist. Design is complete. The requested funding is for the construction of the project. Design: Complete March 2015 Advertise/Award: October 2015 to December 2015 (subject to HUD funding) Construction: January 2016 to April 2016 (subject to HUD funding)	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 	
Justification or Significance of Improvement: The project is within City's CDBG target area and has received CDBG funding for design. The project will provide full street improvements for John F. Kennedy Drive and enhance safety for pedestrians and commuters.		
Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.		
CIP Category ☒ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	100,000	100,000			300,000	300,000					300,000
PROJECT TOTAL	100,000	100,000	0	0	300,000	300,000	0	0	0	0	300,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
CDBG (2512) 801 0060-2512	100,000	100,000			300,000	300,000					300,000
REVENUE TOTAL	100,000	100,000	0	0	300,000	300,000	0	0	0	0	300,000

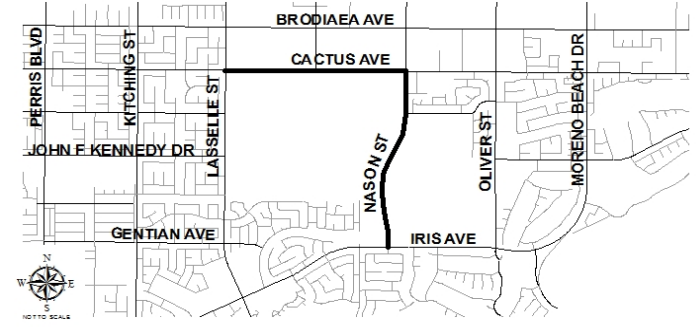
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Moreno Valley Bicycle Master Plan Update Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The City received a Caltrans Community Based Transportation Planning (CBTP) Grant for the Moreno Valley Bicycle Master Plan Update. The project inventoried existing bicycle facilities within the City and listed recommendations for future improvements. The project was completed January 2015. Justification or Significance of Improvement: Updating the Moreno Valley Bicycle Master Plan will allow the City to pursue future bicycle related grants and prioritize infrastructure to complete the City's bicycle network. Estimated Maintenance Costs: There are no maintenance costs associated with this project.	Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 CITYWIDE	
CIP Category ☒ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	36,280	35,500	780								
PROJECT TOTAL	36,280	35,500	780	0	0	0	0	0	0	0	0

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Measure A (2001) 801 0045 70 76-2001	36,280	35,500	780								
REVENUE TOTAL	36,280	35,500	780	0	0	0	0	0	0	0	0

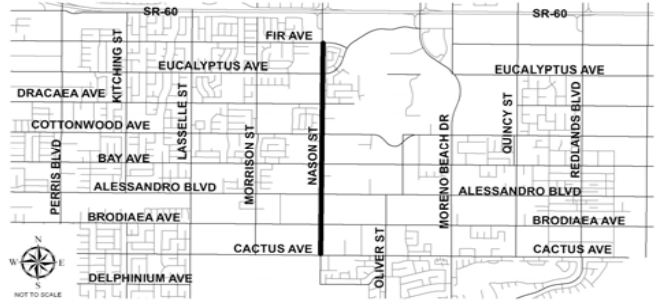
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Nason Street / Cactus Avenue Street Improvements Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project consisted of the ultimate street widening improvements along Cactus Avenue between Lasselle Street and Nason Street and along Nason Street between Cactus Avenue and Iris Avenue. The improvements included construction of street improvements, traffic signals and signal modifications, drainage improvements, and a bridge. Construction: Completed May 2013 Justification or Significance of Improvement: According to the City's Economic Development Action Plan presented on 4/26/11, these street upgrades will stimulate economic development activity in the City Center Area improving access to the County Medical Center, Kaiser Hospital, and future medical corridor. The project warranty walk has been completed. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☒ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	5,000	5,000									
PROJECT TOTAL	5,000	5,000	0	0	0	0	0	0	0	0	0

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Measure A (2001) 801 0019 70 77-2001	5,000	5,000									
REVENUE TOTAL	5,000	5,000	0	0	0	0	0	0	0	0	0

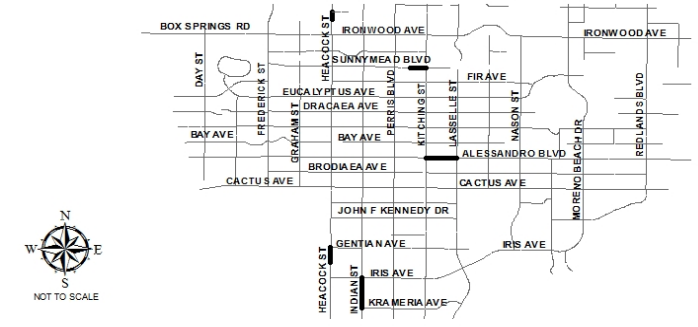
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Nason Street / Cactus Avenue to Fir Avenue Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☒ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project consists of approximately 9,200 linear feet of ultimate width street improvements along Nason Street from Cactus Avenue to Fir Avenue, including related storm drain facilities, upgrading of existing traffic signals, undergrounding of utility lines, and coordination with Eastern Municipal Water District for the relocation of an existing booster station and associated facilities. Design: January 2014 Right of Way Acquisition: June 2014 Advertise and Award of Construction: June 2014 Complete Utility Relocation Work and Construction: October 2015 Justification or Significance of Improvement: Part of the adopted Economic Development Action Plan, the City Council authorized Series 2011B (TRIP) to fund this project on 7/26/11 and added it to the FY 11-12 CIP. Carryover is to complete construction in October 2015. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☒ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	10,411,842	9,811,842		600,000		600,000					600,000
PROJECT TOTAL	10,411,842	9,811,842	0	600,000	0	600,000	0	0	0	0	600,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
TRIP Capital Proj. (3411) 801 0001 70 77-3411	10,411,842	9,811,842		600,000		600,000					600,000
REVENUE TOTAL	10,411,842	9,811,842	0	600,000	0	600,000	0	0	0	0	600,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: On-Call Property Acquisition for Street Purposes Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: Establish budget to process Right of Way dedications in advance of need: Some of the current priorities include: • Heacock South of Gentian • Heacock South of Gregory • Sunnymead West of Kitching • Indian, Krameria to Iris • Alessandro, Kitching to Lasselle Schedule: Ongoing Justification or Significance of Improvement: Projects which have already secured right-of-way are more competitive for grant funding.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 	
Estimated Maintenance Costs: This project is not expected to increase maintenance cost.	CIP Category ☒ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					25,000	25,000					25,000
PROJECT TOTAL	0	0	0	0	25,000	25,000	0	0	0	0	25,000

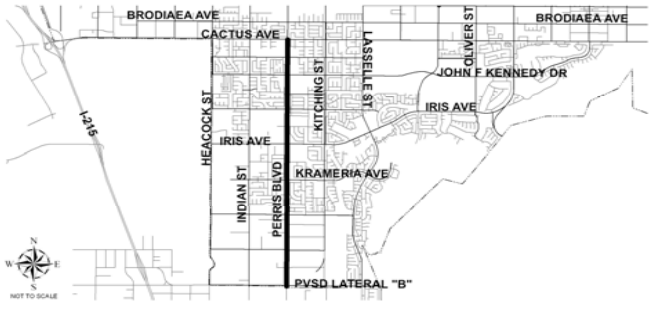
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Measure A (2001) 801 0065-2001					25,000	25,000					25,000
REVENUE TOTAL	0	0	0	0	25,000	25,000	0	0	0	0	25,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☒ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will fully improve Perris Boulevard from Ironwood Avenue to a four (4) lane arterial street with sidewalks and a new traffic at Pico Vista Way. The Design and Right of Way phases have been completed and construction is underway. A combination of Regional Transportation Uniform Mitigation Fee (TUMF), State Local Partnership Program (SLPP) grant, and Gas Tax (TRIP) funding will fund the construction phase of this project. The Moreno Valley Unified School District (MVUSD), has agreed to contribute \$5,000 for the installation of an ADA ramp and new crosswalk on Kalmia Avenue at the North Ridge Elementary School site. Design: Completed Right of Way: Completed Advertise/Bid/Award: Completed Construction: June 2014 to October 2015 Justification or Significance of Improvement: This project is necessary to expand capacity due to traffic volume and growth will enhance vehicular and pedestrian safety. The \$14,870 in new request reflects interest earned other cost savings realized within the TRIP proceeds that is now being appropriated to this TRIP funded project. Estimated Maintenance Costs: Street and bridge surface maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Caltrans will fund maintenance of the ramps, freeway, and structures.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 	
CIP Category ☒ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.											0
Design											0
Right of Way											0
Construction	5,861,318	4,734,454		1,126,864		1,126,864					1,126,864
Other											0
PROJECT TOTAL	5,861,318	4,734,454	0	1,126,864		1,126,864	0	0	0	0	1,126,864
FUNDING SOURCE											
SLPP (2001)											
801 0024 70 77-2001	981,793	785,434		196,359		196,359					196,359
TUMF Cap. Proj. (3003)											
801 0024 70 77-(3003)	4,458,208	3,566,566		891,642		891,642					891,642
TRIP Cap. Proj. (3411)											
801 0024 70-77(3411)	194,317	155,454		38,863	14,870	53,733					53,733
DIF Traffic Signals (2902)											
808 0024 70 -77-3302	227,000	227,000									
					5,000	5,000					5,000
REVENUE TOTAL	5,861,318	4,734,454	0	1,126,864	19,870	1,146,734	0	0	0	0	1,146,734

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Perris Boulevard Widening / Perris Valley Storm Drain Lateral B to Cactus Avenue Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project widened Perris Boulevard from four lanes (in general) to six lanes and constructed curb and gutter, sidewalks, painted median, storm drain laterals, catch basins, traffic signal modification, and utility relocation. TUMF funding paid for 100% of the Construction phase. Construction was completed in May 2013. Justification or Significance of Improvement: This project improved and widened a regionally significant arterial roadway. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 	
CIP Category ☒ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	5,000	5,000									
PROJECT TOTAL	5,000	5,000	0	0	0	0	0	0	0	0	0

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
TUMF Cap. Proj. (3003) 801 0022 70 77-3003	5,000	5,000									
REVENUE TOTAL	5,000	5,000	0	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 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. Schedule: TBD as requested by developer. Justification or Significance of Improvement: Developer deposit provided for City staff assistance on an as needed basis in coordinating with Caltrans. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Caltrans will fund maintenance of the freeway, ramp, and structures.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☒ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	24,000			24,000		24,000					24,000
PROJECT TOTAL	24,000	0	0	24,000	0	24,000	0	0	0	0	24,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Highland Fairview (1010) 801 0037 70 77-1010	24,000			24,000		24,000					24,000
REVENUE TOTAL	24,000	0	0	24,000	0	24,000	0	0	0	0	24,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Reche Vista Drive Realignment / Perris Boulevard and Heacock Street to North City Limits Department / Division: Public Works Department / Capital Projects Division Project Description: This project will replace the existing winding section of Reche Vista Drive from Perris Boulevard/Heacock Street intersection to the Northern City limits with a straight roadway alignment. This project will also signalize the intersection of Perris Boulevard / Heacock Street. The project could improve sight distance and safety with standard shoulders on both sides of the road. The design was completed in 2011 and has been updated. Environmental clearance was obtained and re-validated before project adverting for bids. Design / Environmental: Completed Advertise / Award: March 2015 to May 2015 Construction: June 2015 to June 2016 Justification or Significance of Improvement: This project is to realign the segment of Reche Vista Drive to reduce traffic collisions and congestion. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Status: ☐ New ☐ Deleted ☒ In Progress ☐ On Hold ☐ Completed Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 	
CIP Category ☒ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design	100,000	100,000									
Right of Way											
Construction	3,903,717	203,717		3,700,000		3,700,000					3,700,000
Other											
PROJECT TOTAL	4,003,717	303,717	0	3,700,000	0	3,700,000	0	0	0	0	3,700,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Measure A (2001)											
801 0009 70 77-2001	3,717	3,717									
Cap. Proj. Reimb. (3008)											
801 0009 70 77-3008	900,000	100,000		800,000		800,000					800,000
TRIP Cap. Proj. (3411)											
801 0009 70 77-3411	3,100,000	200,000		2,900,000		2,900,000					2,900,000
REVENUE TOTAL	4,003,717	303,717	0	3,700,000	0	3,700,000	0	0	0	0	3,700,000

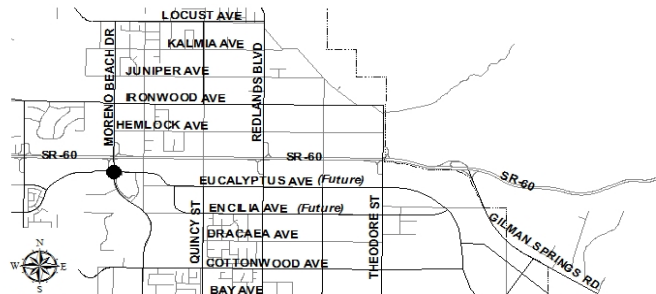
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	417,600			417,600		417,600					417,600
PROJECT TOTAL	417,600	0	0	417,600	0	417,600	0	0	0	0	417,600

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Cap. Proj. Grants (2301) 801 0056-2301	417,600			417,600		417,600					417,600
REVENUE TOTAL	417,600	0	0	417,600	0	417,600	0	0	0	0	417,600

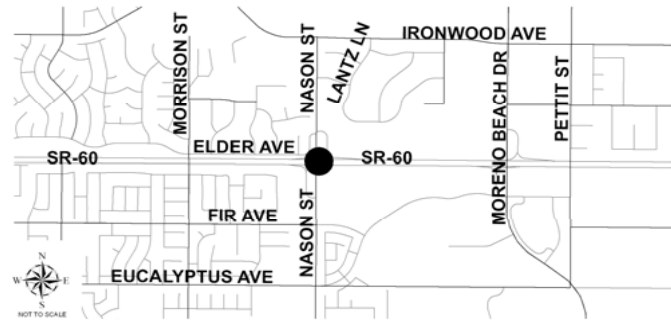
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: SR-60 / Moreno Beach Drive South Side of Interchange (Phase 1) Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☒ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The project consisted of the reconfiguration of the two eastbound ramps (on- and off-ramps) to SR-60, the addition of an eastbound auxiliary lane, connection of Eucalyptus Avenue (west leg) to Moreno Beach Drive, addition of a traffic signal at the eastbound ramps / Moreno Beach Drive intersection, associated utility relocations, and related improvements. The improvements are considered Phase 1 of the ultimate interchange improvements. Right of Way expenditures were for completion of eminent domain settlements and utility relocation close-outs. The project was partially funded by TUMF monies. Construction: Completed October 2013 Close-out: November 2013 to July 2015 Justification or Significance of Improvement: Reconfiguration of the current ramps was needed to complete the connection of Eucalyptus Avenue to Moreno Beach Drive. Carry over funds are to finalize EMWD amendment and payment. New request is to cover unreimbursable expenses by TUMF during close-out.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 	
Estimated Maintenance Costs: Street and bridge surface maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Caltrans will fund maintenance of the ramps, freeway, and structures.		
CIP Category ☒ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.											
Design	200,000	100,000	100,000		50,000	50,000					50,000
Right of Way	1,650,000	1,600,000		50,000		50,000					50,000
Construction	843,129	200,000	643,129								
Other											
PROJECT TOTAL	2,693,129	1,900,000	743,129	50,000	50,000	100,000	0	0	0	0	100,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Cap. Proj. Reimb. (3008)											
801 0038 70 77-3008	2,693,129	1,900,000	743,129	50,000		50,000					50,000
Measure A (2001)					50,000	50,000					50,000
801 0038 70 77-2001											
REVENUE TOTAL	2,693,129	1,900,000	743,129	50,000	50,000	100,000	0	0	0	0	100,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: SR-60 / Nason Street Interchange Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The improvements consisted of new diamond interchange ramps on the south side and modified cloverleaf ramps on the northeast side of the SR-60 / Nason Interchange. This project received federal funds and matching funds for the construction phase. Federal funds lapse in 2017 and final federal invoice was submitted to Caltrans March 2015. Construction: Completed June 2012 Close-Out Federal Funds: Anticipated June 2015 Justification or Significance of Improvement: The objective of the project was to reduce traffic congestion, enhance access, and improve traffic circulation along Nason Street. Estimated Maintenance Costs: Street and bridge surface maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Caltrans is funding maintenance of the ramps, freeway, and structures.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☒ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	63,027	63,027									
PROJECT TOTAL	63,027	63,027	0	0	0	0	0	0	0	0	0

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Measure A (2001) 801 0012 70 77-2001	63,027	63,027									
REVENUE TOTAL	63,027	63,027	0	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Sunnymead Boulevard / SR-60 EB On-Ramp Intersection Improvements Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☒ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: A safety analysis identified a high rate of collisions at the intersection of Sunnymead Boulevard and the State Route 60 eastbound on-ramp, east of Perris Boulevard. In order to address this issue, the project will reconstruct the intersection meeting Caltrans standards that includes drainage infrastructure and ADA compliant pedestrian access ramps. The project has received a Caltrans Highway Safety Improvement Program (HSIP) grant. Per the provisions of the HSIP grant, the City is required to use its own funds to implement the project, then receive reimbursement from Caltrans. The project is fully funded with Measure A and DIF Traffic Signal funds. Design: September 2014 to September 2015 Secure Caltrans Authorization for Construction: November 2015 to April 2016 Advertise / Award: April 2016 to June 2016 Construction: June 2016 to January 2017	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 	
Justification or Significance of Improvement: The proposed improvements at the intersection will improve safety, enhance pedestrian mobility, and reduce congestion.		
Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.	24,709	24,709									
Design	186,623	86,623		100,000		100,000					100,000
Right of Way											
Construction	350,000			350,000	120,000	470,000					470,000
Other											
PROJECT TOTAL	561,332	111,332	0	450,000	120,000	570,000	0	0	0	0	570,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Measure A (2001)											
801 0046 70 77-2001	426,623	76,623		350,000		350,000					350,000
DIF Traffic Signal (2902)											
808 0009 70 77-3302	134,709	34,709		100,000	120,000	220,000					220,000
REVENUE TOTAL	561,332	111,332	0	450,000	120,000	570,000	0	0	0	0	570,000

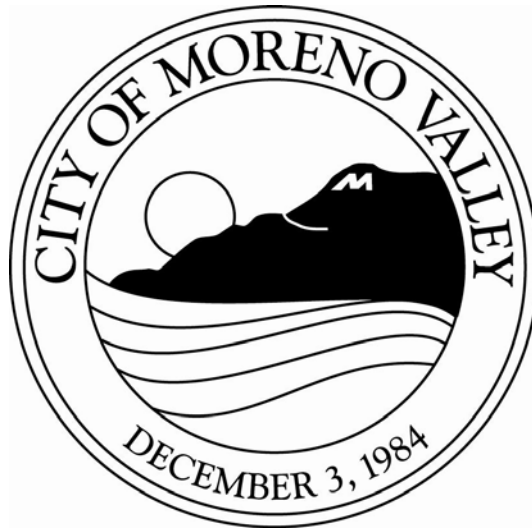
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Wayfinding Signs and Welcome Signs Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The project will direct the motoring traffic to various public buildings and sites including the Civic Center, Animal Shelter, Library, Corporate Yard, Social Security, March ARB, and the Post Office. These signs are key elements in reducing motorist confusion for people visiting Moreno Valley for the first time. Through this sign program, six new Welcome to Moreno Valley signs were installed at key entrance points, primarily located at or near major freeway off ramp locations, and twenty-seven directional wayfinding signs were installed. Notice of Completion 2/18/14. Design: Completed January 2013 Construction: Completed December 2013 Project closed, remaining funds returned to fund balance. Justification or Significance of Improvement: Welcome to Moreno Valley signs provide a friendly and positive message to motorists that the City welcomes all visitors and encourages them to stay and patronize City businesses. Estimated Maintenance Costs: Street maintenance costs over a 5 year period are estimated to average approximately \$300 per sign per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 CITYWIDE	
CIP Category ☒ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	6,136	4,139	1,997								
PROJECT TOTAL	6,136	4,139	1,997	0	0	0	0	0	0	0	0

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
General Fund (1010) 801 0048 70 77-1010	4,997	3,000	1,997								
Measure A (2001) 801 0048 70 77-2001	1,139	1,139									
REVENUE TOTAL	6,136	4,139	1,997	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2015-2020 and Beyond



CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design	65,000	65,000			30,000	30,000	30,000	30,000	30,000	30,000	150,000
Right of Way Construction	204,657	170,000		34,657	170,000	204,657	170,000	170,000	170,000	170,000	884,657
Other											
PROJECT TOTAL	269,657	235,000	0	34,657	200,000	234,657	200,000	200,000	200,000	200,000	1,034,657

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Measure A (2001) 801 0008 70 77-2001	269,657	235,000		34,657	200,000	234,657					234,657
Measure A (2001) 2001.UNF							200,000	200,000	200,000	200,000	800,000
REVENUE TOTAL	269,657	235,000	0	34,657	200,000	234,657	200,000	200,000	200,000	200,000	1,034,657

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.											0
Design	100,000	100,000					60,000	50,000	50,000	50,000	210,000
Right of Way											0
Construction	5,642,786	4,121,273		1,521,513		1,521,513	665,000	550,000	550,000	550,000	3,836,513
Other											0
PROJECT TOTAL	5,742,786	4,221,273	0	1,521,513		1,521,513	725,000	600,000	600,000	600,000	4,046,513
FUNDING SOURCE											
Measure A (2001) 801 0003 70 77-2001	751,513	500,000		251,513		251,513					251,513
STP Grant (2001) 801 0003 70 77-2001A	1,370,000	100,000		1,270,000		1,270,000					1,270,000
Cap. Proj. Reimb. (3008) 801 0003 70 77-3008	699,224	699,224									
TRIP Capital Proj. (3411) 801 0003 70 77-3411	2,922,049	2,922,049									
Measure A (2001) 2001.UNF							725,000	600,000	600,000	600,000	2,525,000
REVENUE TOTAL	5,742,786	4,221,273	0	1,521,513	0	1,521,513	725,000	600,000	600,000	600,000	4,046,513

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 (RCTC STP MAP-21 and Measure A Funding)

<u>Arterial Streets</u>	<u>From</u>	<u>To</u>	<u>Conditions</u>	<u>Treatment</u>	<u>Estimate</u>	<u>Council District</u>	<u>Comments</u>
Frederick Street (Art.)	Sunnymead Boulevard	Alessandro Boulevard	Very Distressed	GR/Overlay	\$1,240,000	5	18,000 ADT
Elsworth Street (Art.)	Cactus Avenue	Alessandro Boulevard	Very Distressed	GR/Overlay	\$250,000	5	7,700 ADT (Additive Alternate Bid)
Total Cost - Priority 1					\$1,490,000		

Priority 2 (Subject to Funding Availability)

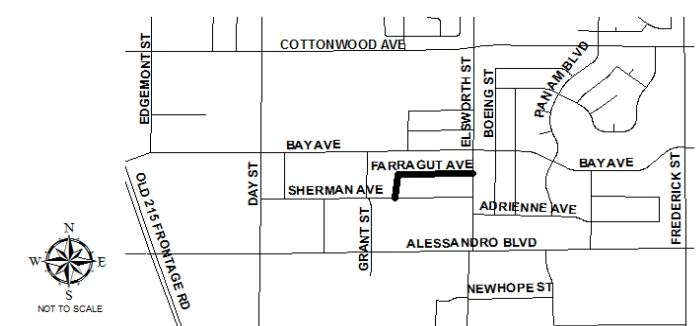
<u>Arterial/Collector Streets</u>	<u>From</u>	<u>To</u>	<u>Conditions</u>	<u>Treatment</u>	<u>Estimate</u>	<u>Council District</u>	<u>Comments</u>
Krameria Avenue (Art.)	Perris Boulevard	Kitching Street	Very Distressed	CIPR/Overlay	\$350,000	4	10,000 ADT
Alessandro Boulevard (Art.)	Merwin Street	Gilman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

Priority 3 - Local Streets Citywide (Pending Funding Availability)

	<u>Conditions</u>	<u>Treatment</u>	<u>Estimate</u>	<u>Council District</u>
1 GENTIAN AVENUE/Perris to Chelbana	Very Distressed	GR/Overlay	\$220,000	4
2 JOSHUA TREE AVENUE/Delphinium to Cactus	Very Distressed	GR/Overlay	\$110,000	5
3 SHIRAY RANCH ROAD/Bridle Trail to Fir	Very Distressed	GR/Overlay	\$90,000	1
4 TEMCO STREET/Boeing to Pan Am	Very Distressed	GR/Overlay	\$70,000	5
5 MT RUSSELL DRIVE/Dimitra to Brant	Very Distressed	GR/Overlay	\$110,000	5
6 SHERMAN AVENUE/Day to Pepper	Very Distressed	GR/Overlay	\$100,000	5
7 CHIPPEWA TRAIL/Davis to Quapaw	Very Distressed	GR/Overlay	\$135,000	2
8 ATWOOD AVENUE/Perris to End	Very Distressed	GR/Overlay	\$60,000	1
9 PECAN PLACE/Bay to Bower	Very Distressed	GR/Overlay	\$110,000	1
10 OLD FARM STREET/Red Mahogany to End	Very Distressed	GR/Overlay	\$130,000	1
11 UNITY COURT/Cagney to Cactus	Very Distressed	GR/Overlay	\$60,000	5
Total Cost - Priority 3			\$1,195,000	

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

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Farragut Avenue / Sherman Avenue to Elsworth Street Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide sidewalk, curb, and gutter improvements that include slurry seal, missing street lights and striping. Community Development Block Grant (CDBG) funding is being requested for design. Costs shown in R/W category are for street lights and minor utility adjustments to grade. This project will require Box Springs Mutual Water Company to replace their water line prior to street improvements. Design / Environmental: October 2015 to October 2016 (Subject to HUD Funding) Advertise / Award / Construction: October 2016 to October 2017 (Subject to HUD Funding)	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 	
Justification or Significance of Improvement: The purpose of this project is to provide sidewalks, drainage, and missing street lights to enhance safety of pedestrians.	CIP Category ☒ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	
Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.		

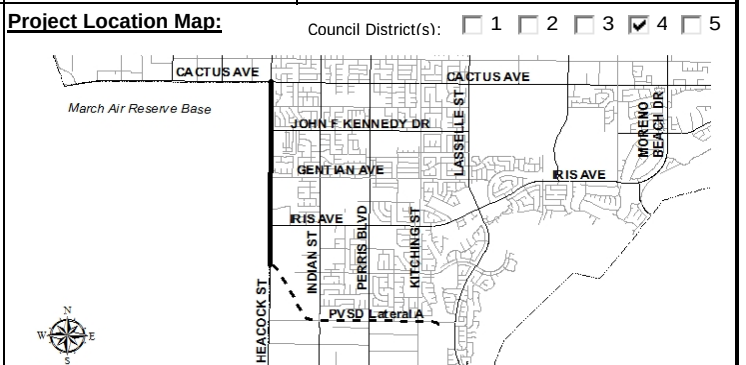
PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.					65,000	65,000					65,000
Design					25,000	25,000					25,000
Right of Way							550,000				550,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	90,000	90,000	550,000	0	0	0	640,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
CDBG (2512)					90,000	90,000					90,000
801 0066-2512							550,000				550,000
CDBG (2512)											
801 0066-2512											
REVENUE TOTAL	0	0	0	0	90,000	90,000	550,000	0	0	0	640,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

Project Description:
 This project realigns and widens Heacock Street from Perris Valley Storm Drain (PVSD) Lateral A to Cactus Avenue from two (2) to four (4) lanes. This is Stage II of a two Stage project. Stage I is Heacock Street from San Michele Road to Heacock Street Bridge PVSD Lateral A. Stage I is addressed on a separate CIP sheet.
 Stage II of this project is further segmented into interim and ultimate improvement sub-phases. Interim improvements consist of the reconstruction of two lanes from just north of Revere Place to Gentian Avenue. The estimated construction and right-of-way cost for these improvements within this segment is approximately \$725,000. Interim improvement cost within these limits is projected for FY 15/16. The remaining portions of Stage II improvements, from the Perris Valley Storm Drain Channel Lateral A Bridge to Revere Place and from Gentian Avenue to Cactus Avenue will be scheduled for construction in future years. All of the Right of Way has been dedicated except for 3 parcels along the east side of Heacock between Gentian and Iris.
 Design: March 2013 to September 2015
 Advertise/Award: October 2015 to February 2016
 Construction: March 2016 to March 2017



Justification or Significance of Improvement: The widening of Heacock Street is needed to accommodate traffic growth resulting from development of the industrial area in the south side of the City.

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

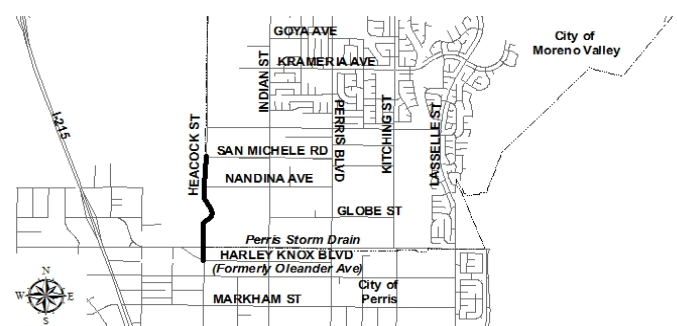
CIP Category

☒ Street Improvements	☐ Electric Utility	☐ Parks
☐ Bridges	☐ Landscaping	☐ Traffic Signals
☐ Buildings	☐ Drainage, Sewers & Waterlines	☐ Underground Utilities

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design											
Right of Way					270,000	270,000		700,000			970,000
Construction					455,000	455,000		7,270,000			7,725,000
Other											
PROJECT TOTAL	0	0	0	0	725,000	725,000	0	7,970,000	0	0	8,695,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Measure A (2001) 801 0023 70 77-2001					725,000	725,000					725,000
TUMF Cap. Proj. (3003) 3003.UNF								7,700,000			7,700,000
DIF Traffic Signals (2902) 3302.UNF								270,000			270,000
REVENUE TOTAL	0	0	0	0	725,000	725,000	0	7,970,000	0	0	8,695,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Heacock Street South Extension Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☒ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☒ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: City staff has prepared a preliminary project alignment and traffic studies. The circulation element has been amended to include this segment on the Circulation Plan. Thirty-five percent (35%) of plans have been completed. The next step in project development is to prepare final design. Environmental Assessment: Complete February 2014 35% Conceptual Design: Complete April 2014 Final Design: Subject to availability of funds Right of Way: Subject to availability of funds Construction: Subject to availability of funds Justification or Significance of Improvement: Extension of Heacock Street to Harley Knox Boulevard would reduce traffic on Indian Street and Perris Boulevard, both of which are projected to carry large traffic volumes in the City's Circulation Element. It is also favored by MARB emergency services staff, which desires the connection to aid in responding to airfield-related incidents. The extension would also facilitate development of the adjacent industrial area.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 	
Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.		
CIP Category ☒ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design	205,455	15,000	190,455							575,000	575,000
Right of Way										300,000	300,000
Construction										3,700,000	3,700,000
Other											
PROJECT TOTAL	205,455	15,000	190,455	0	0	0	0	0	0	4,575,000	4,575,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Measure A (2001) 801 0010 70 77-2001 TUMF Cap. Proj. (3003) 3003.UNF	205,455	15,000	190,455							4,575,000	4,575,000
REVENUE TOTAL	205,455	15,000	190,455	0	0	0	0	0	0	4,575,000	4,575,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										2,835,000	2,835,000
PROJECT TOTAL	3,298	1,298	2,000	0	0	0	0	0	0	2,835,000	2,835,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
2005 LRBs (3401) 801 0032 70 77-3401 Unfunded (UNF) UNF	3,298	1,298	2,000							2,835,000	2,835,000
REVENUE TOTAL	3,298	1,298	2,000	0	0	0	0	0	0	2,835,000	2,835,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	153,223		98,600	54,623	60,000	114,623	60,000	60,000	60,000	60,000	354,623
PROJECT TOTAL	153,223	0	98,600	54,623	60,000	114,623	60,000	60,000	60,000	60,000	354,623

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Measure A (2001) 801 0017 70 78-2001	153,223		98,600	54,623	60,000	114,623					114,623
Measure A (2001) 2001.UNF							60,000	60,000	60,000	60,000	240,000
REVENUE TOTAL	153,223	0	98,600	54,623	60,000	114,623	60,000	60,000	60,000	60,000	354,623

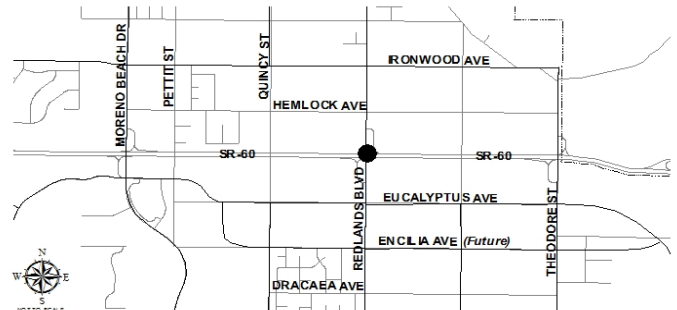
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Residential Traffic Management Program (Speed Hump Program) Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☐ New ☐ Deleted ☒ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: 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 supplements existing public education and enforcement efforts to reduce vehicle speeds within residential neighborhoods. Project Schedule: Ongoing Justification or Significance of Improvement: The Transportation Engineering Division has established the Residential Traffic Management Program under City Council's direction to address residential speeding issues. Estimated Maintenance Costs: Annual average cost associated with maintaining speed hump performance is \$500 per hump. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 CITYWIDE	
CIP Category ☒ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	120,796	70,796		50,000		50,000	50,000	50,000	50,000	50,000	250,000
PROJECT TOTAL	120,796	70,796	0	50,000	0	50,000	50,000	50,000	50,000	50,000	250,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Measure A (2001) 801 0015 70 76-2001	120,796	70,796		50,000		50,000					50,000
Measure A (2001) 2001.UNF							50,000	50,000	50,000	50,000	200,000
REVENUE TOTAL	120,796	70,796	0	50,000	0	50,000	50,000	50,000	50,000	50,000	250,000

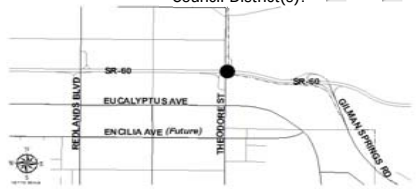
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: SR-60 / Redlands Boulevard Interchange Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☒ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project consists of a Project Study Report - Project Delivery Support (PSR - PDS) for a replacement interchange, including bridge replacement. Caltrans requires all work to be approved and processed through the City of Moreno Valley. The listed schedule is dependent upon available funding. PSR - PDS: March 2015 to December 2016 Preliminary Engineering / Environmental: January 2017 to July 2019 (Dependent on Funding) Justification or Significance of Improvement: The existing interchange requires modification to meet future traffic demand. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Caltrans will fund maintenance of the freeway, ramps, and structure.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☒ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.	250,000	25,000		225,000		225,000	2,000,000				2,225,000
Design									4,000,000		4,000,000
Right of Way										11,000,000	11,000,000
Construction										34,000,000	34,000,000
Other											
PROJECT TOTAL	250,000	25,000	0	225,000	0	225,000	2,000,000	0	4,000,000	45,000,000	51,225,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
DIF Interchange (3311)											
801 0064-3311	250,000	25,000		225,000		225,000					225,000
TUMF (Unf)							2,000,000		4,000,000	45,000,000	51,000,000
3003.UNF											
REVENUE TOTAL	250,000	25,000	0	225,000	0	225,000	2,000,000	0	4,000,000	45,000,000	51,225,000

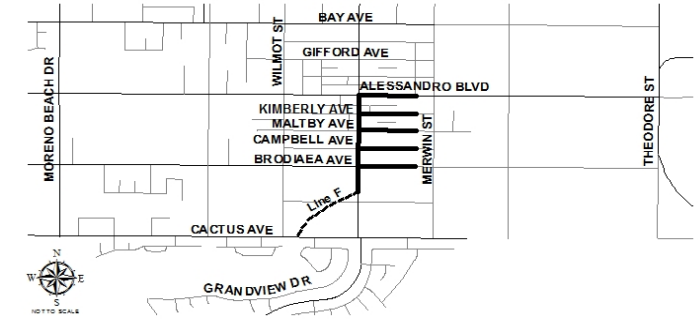
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: SR-60 / Theodore Street Interchange Department / Division: Public Works Department / Capital Projects Division							Project Status: ☐ New ☐ Deleted ☒ In Progress ☐ On Hold ☐ Completed		Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)			
Project Description: This project consists of replacement of the interchange, including bridge replacement. The project received authorized STPL Federal funding by Caltrans in August 2014 for the Preliminary Engineering Phase. Estimated total cost: \$52,000,000 Preliminary Engineering / Environmental: July 2013 to October 2016 Design: November 2016 to October 2017 (Subject to available funding) Right of Way: July 2016 to June 2017 (Subject to available funding) Construction: January 2018 to August 2019 (Subject to available funding) Justification or Significance of Improvement: The existing interchange requires modification to meet future traffic demands. Estimated Maintenance Costs: Street and bridge surface maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Caltrans will fund maintenance of the ramps, freeway, and structures.							Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 					
							CIP Category ☒ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities					

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.	2,467,543	625,000		1,842,543		1,842,543					1,842,543
Design							2,000,000	500,000			2,500,000
Right of Way							5,300,000				5,300,000
Construction								34,000,000			34,000,000
Other											0
PROJECT TOTAL	2,467,543	625,000	0	1,842,543	0	1,842,543	7,300,000	34,500,000	0	0	43,642,543

FUNDING SOURCE											
Measure A (2001)											
801 0052 70 77-2001	1,392,238	275,000		1,117,238		1,117,238					1,117,238
Cap. Proj. Grants (2301)											
801 0052 70 77-2301	964,000	240,000		724,000		724,000					724,000
DIF Interchange (2911)											
801 0052 70 77-3311	111,305	110,000		1,305		1,305					1,305
Unfunded (Unf) UNF								7,300,000	34,500,000		41,800,000
REVENUE TOTAL	2,467,543	625,000	0	1,842,543	0	1,842,543	0	7,300,000	34,500,000	0	43,642,543

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Street Improvement Program (SIP) Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☒ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: As part of the Street Improvement Program, this project will install a storm drain in Redlands Boulevard within the Moreno Townsite Area, from Alessandro Boulevard to existing Drainage Facility Line F in Redlands Boulevard to mitigate flooding for the area. The project also includes miscellaneous street improvements to the previous SIP streets of Kimberly, Maltby, and Campbell associated with the storm drain installation. The project receives Federal Hazard Mitigation Grant Program (HMGP-DR 1731) funds with City's Measure A matching funds. Per the Master Plan, the City is entering into a cooperative agreement with the County of Riverside Flood Control and Water Conservation District to upgrade the County's storm drain facility in Redlands Boulevard in conjunction with this project. Design: Completed by June 2015 Advertise/Award: July to September 2015 Construction: October 2015 to April 2016 Justification or Significance of Improvement: Funding for selected private streets is based on technical criteria for road, public utility, and public services purposes. The purpose of the storm drain project is to convey storm water run-off of up to a 100-year storm event, which will reduce flooding in the Moreno Townsite area bounded by Redlands Boulevard, Merwin Street, Alessandro Boulevard, and Brodaea Avenue. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☒ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.											
Design	80,000	80,000						30,000	30,000	30,000	90,000
Right of Way											
Construction	3,254,626			3,254,626		3,254,626		170,000	170,000	170,000	3,764,626
Other											
PROJECT TOTAL	3,334,626	80,000	0	3,254,626	0	3,254,626	0	200,000	200,000	200,000	3,854,626

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Measure A (2001)											
801 0011 70 77-2001	303,432	30,000		273,432		273,432					273,432
HMGP (2001)											
801 0011 70 77-2001A	1,533,513	50,000		1,483,513		1,483,513					1,483,513
RCFC (3002)											
801 0011 70 77-3002	1,497,681			1,497,681		1,497,681					1,497,681
Measure A (2001)											
2001.UNF								200,000	200,000	200,000	600,000
REVENUE TOTAL	3,334,626	80,000	0	3,254,626	0	3,254,626	0	200,000	200,000	200,000	3,854,626

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Alessandro Boulevard / Old I-215 to Frederick Street Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ In Progress ☐ Completed ☐ Deleted ☒ On Hold	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)

Project Description:
 This project utilized FY 2008/2009 obligated TUMF funds for the PA&ED planning phase of the Alessandro Boulevard improvements. The objective of this project is to add travel lanes in the east-west direction by acquiring right of way and widening Alessandro Boulevard from four (4) lanes to six (6) lanes from Frederick Street to the Old 215 with transition lanes to I-215. Street improvements will include retaining walls, tree removals, grading, curb and gutter, pavement, and signing and striping. There are currently no additional TUMF allocations from the Western Riverside Council of Governments (WRCOG) to continue this project.

PA&ED: Completed January 2010
 Design: Subject to available funding
 Construction: Subject to available funding

This project was previously funded with TUMF funds.

Justification or Significance of Improvement:
 There are currently no additional TUMF funding allocations to continue this project. The improvements are of regional significance to the area and will mitigate traffic congestion within the region.

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

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

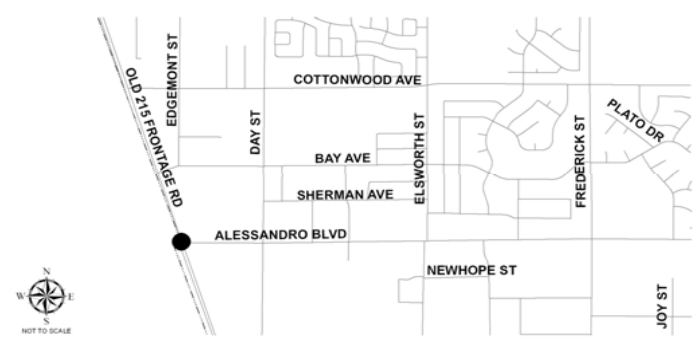
CIP Category

☒ Street Improvements	☐ Electric Utility	☐ Parks
☐ Bridges	☐ Landscaping	☐ Traffic Signals
☐ Buildings	☐ Drainage, Sewers & Waterlines	☐ Underground Utilities

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.											0
Design										257,610	257,610
Right of Way										1,874,080	1,874,080
Construction										1,688,710	1,688,710
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,820,400	3,820,400

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										3,820,400	3,820,400
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,820,400	3,820,400

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Alessandro Boulevard / I-215 to Old I-215 Widening 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 would modify the intersection of Old 215 and Alessandro Boulevard to remove the existing "pork chop" islands on the north side, relocating the traffic signals to the curb returns; install curb, gutter, sidewalk, curb return and bus pad at the northwest corner, extending westerly to meet existing sidewalk; widen 300 feet of roadway on approach to the I-215 northbound ramp intersection; and modify the ramp intersection signal to provide three continuous westbound through lanes through the project limits.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 	
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.		
CIP Category ☒ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.							75,000				75,000
Design							402,500				402,500
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	477,500	0	0	0	477,500

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF							477,500				477,500
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	0	477,500

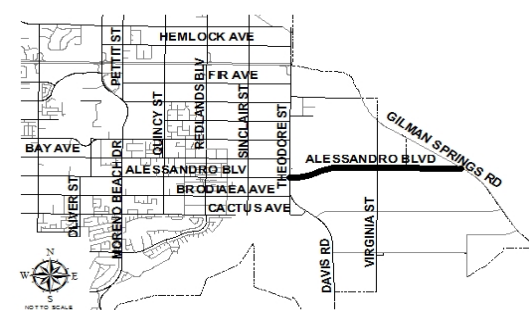
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										535,900	535,900
Design										1,071,600	1,071,600
Right of Way										8,037,000	8,037,000
Construction										43,935,500	43,935,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	53,580,000	53,580,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
TUMF Cap. Proj. (3003)										31,402,600	31,402,600
3003.UNF											
DIF Arterial Streets (2901)										22,177,400	22,177,400
3301.UNF											
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	53,580,000	53,580,000

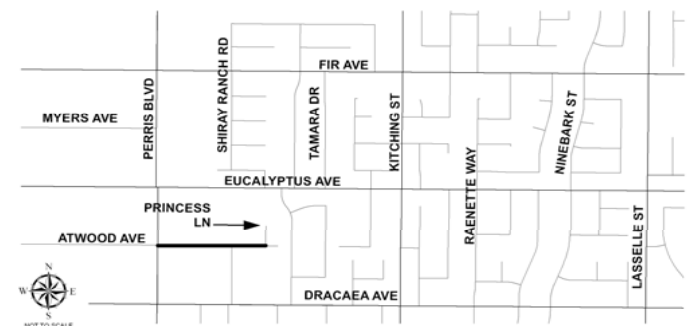
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										184,119	184,119
Design										370,514	370,514
Right of Way										2,778,779	2,778,779
Construction										15,189,013	15,189,013
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	18,522,425	18,522,425

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
TUMF Cap. Proj. (3003)										11,113,455	11,113,455
3003.UNF											
DIF Arterial Streets (2901)										7,408,970	7,408,970
3301.UNF											
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	18,522,425	18,522,425

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										5,000	5,000
Design										50,000	50,000
Right of Way										35,000	35,000
Construction										405,000	405,000
Other (Utility Relocation)										475,000	475,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	970,000	970,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										970,000	970,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	970,000	970,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										131,000	131,000
Design										178,000	178,000
Right of Way										135,500	135,500
Construction										983,500	983,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,428,000	1,428,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										1,428,000	1,428,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,428,000	1,428,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										181,500	181,500
Design										246,000	246,000
Right of Way										179,500	179,500
Construction										1,359,000	1,359,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,966,000	1,966,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										1,966,000	1,966,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,966,000	1,966,000

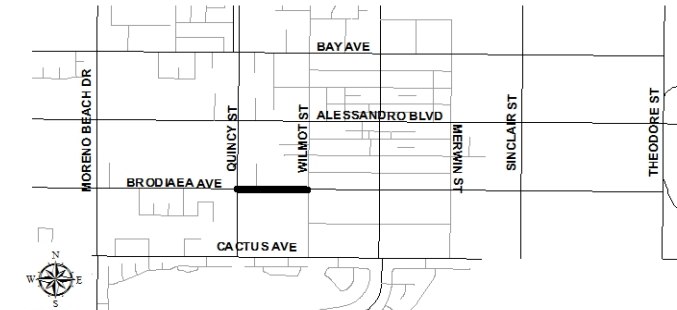
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.									150,000	150,000	300,000
Design										350,000	350,000
Right of Way										2,121,000	2,121,000
Construction										150,000	150,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	150,000	2,771,000	2,921,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
TUMF Cap. Proj. (3003)										2,521,000	2,521,000
3003.UNF											
Measure A (2001)									150,000	250,000	400,000
2001.UNF											
REVENUE TOTAL	0	0	0	0	0	0	0	0	150,000	2,771,000	2,921,000

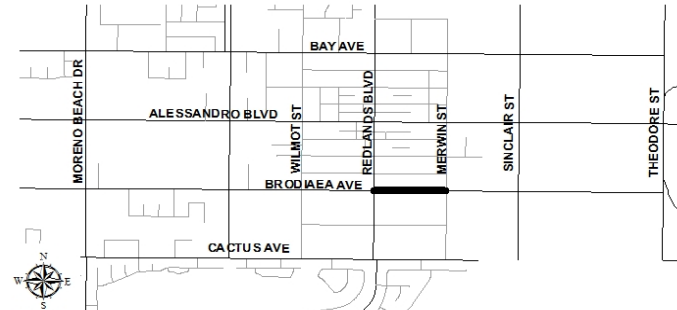
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										5,000	5,000
Design										45,000	45,000
Right of Way										50,000	50,000
Construction										325,000	325,000
Other										10,000	10,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	435,000	435,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										435,000	435,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	435,000	435,000

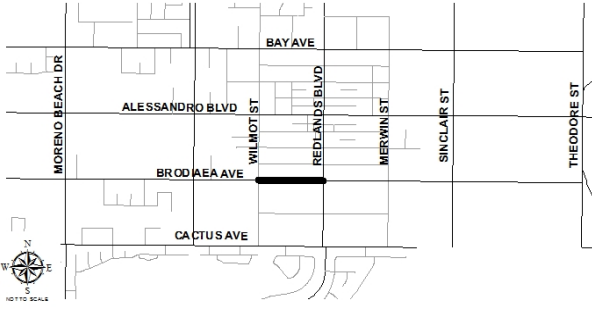
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Brodiaea Avenue / Redlands Boulevard to Merwin 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, including sidewalk, curb, gutter, asphalt concrete pavement, and striping, to a street segment that is currently undeveloped. It is anticipated that the City will be also seeking right of way offers of dedication. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☒ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										5,000	5,000
Design										45,000	45,000
Right of Way										50,000	50,000
Construction										325,000	325,000
Other										10,000	10,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	435,000	435,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										435,000	435,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	435,000	435,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										5,000	5,000
Design										45,000	45,000
Right of Way										325,000	325,000
Construction										10,000	10,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	385,000	385,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										385,000	385,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	385,000	385,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										186,200	186,200
Design										372,400	372,400
Right of Way										1,117,400	1,117,400
Construction										5,773,000	5,773,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	7,449,000	7,449,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										7,449,000	7,449,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	7,449,000	7,449,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										1,490,500	1,490,500
Design										3,725,900	3,725,900
Right of Way										4,500,000	4,500,000
Construction										15,908,600	15,908,600
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	25,625,000	25,625,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										25,625,000	25,625,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	25,625,000	25,625,000

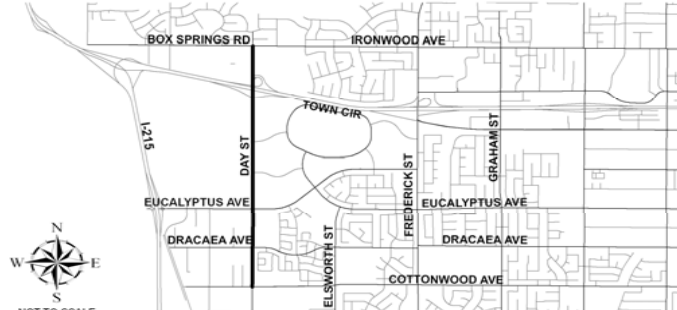
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										127,600	127,600
Design										319,000	319,000
Right of Way										382,000	382,000
Construction										1,430,400	1,430,400
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,259,000	2,259,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Dif Arterial Streets (2901) 3301.UNF										2,259,000	2,259,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,259,000	2,259,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										149,000	149,000
Design										372,000	372,000
Right of Way										1,126,000	1,126,000
Construction										1,627,000	1,627,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,274,000	3,274,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Dif Arterial Streets (2901) 3301.UNF										3,274,000	3,274,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,274,000	3,274,000

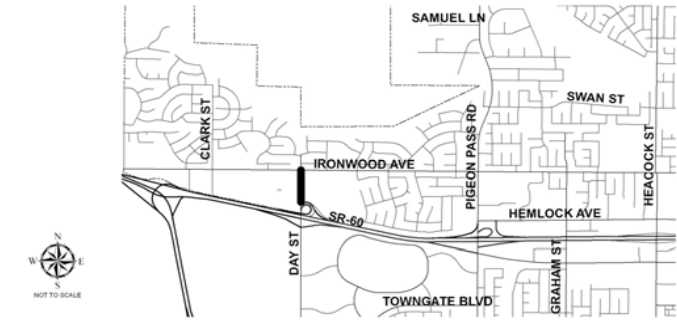
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										42,500	42,500
Design										159,500	159,500
Right of Way										449,000	449,000
Construction										1,084,000	1,084,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,735,000	1,735,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Dif Arterial Streets (2901) 3301.UNF										1,735,000	1,735,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,735,000	1,735,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.											0
Design										50,000	50,000
Right of Way											0
Construction										950,000	950,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Cap. Proj. Reimb. (3008) 3008.UNF										1,000,000	
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,000,000	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 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) ☐ Defferable (Start within 5 to 10 yrs)
Project Description: This project will widen Day Street on the easterly side from Eucalyptus Avenue to 660 feet north. Roadway improvements include construction of curb, gutter, paving of the third northbound lane, drainage modification, and pedestrian ramp reconstruction at the northeast corner of Day Street and Eucalyptus Avenue. The project was funded through former RDA funds. Design / Environmental: 95% complete in March 2012 (Placed on hold until additional funds become available) Advertisement / Award: Subject to availability of funds Construction: Subject to availability of funds Justification or Significance of Improvement: This project will construct missing curb, gutter, and paving to close a gap in northbound direction and complete the roadway segment in accordance with the General Plan classification for divided major arterials. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 	
CIP Category ☒ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							700,000				700,000
PROJECT TOTAL	0	0	0	0	0	0	700,000	0	0	0	700,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF							700,000				700,000
REVENUE TOTAL	0	0	0	0	0	0	700,000	0	0	0	700,000

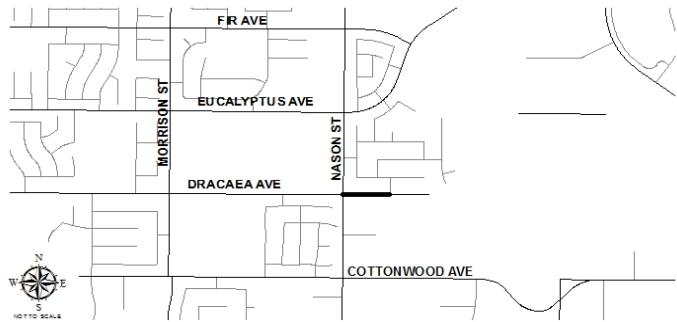
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										182,300	182,300
Design										247,500	247,500
Right of Way										260,700	260,700
Construction										1,367,500	1,367,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,058,000	2,058,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										2,058,000	2,058,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,058,000	2,058,000

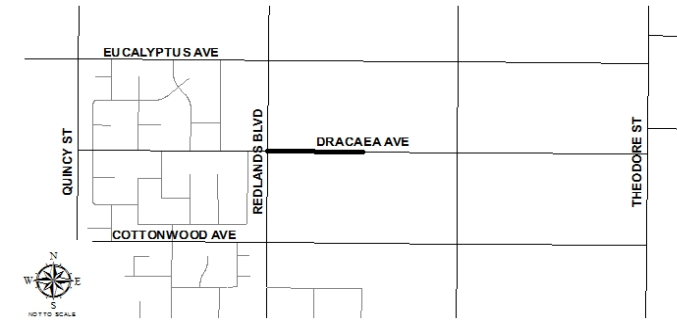
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										76,000	76,000
Design										103,600	103,600
Right of Way										191,900	191,900
Construction										572,500	572,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	944,000	944,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										944,000	944,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	944,000	944,000

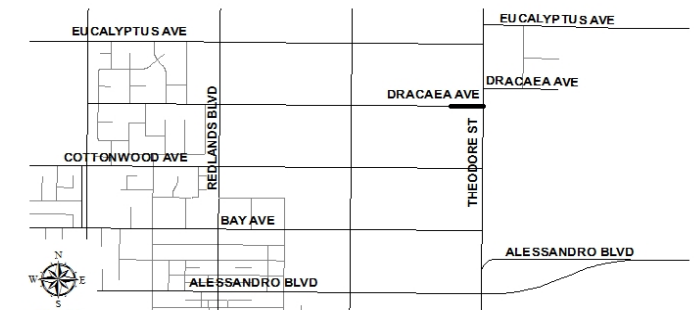
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										116,900	116,900
Design										158,600	158,600
Right of Way										199,500	199,500
Construction										877,000	877,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,352,000	1,352,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										1,352,000	1,352,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,352,000	1,352,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										57,600	57,600
Design										78,400	78,400
Right of Way										432,000	432,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	568,000	568,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										568,000	568,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	568,000	568,000

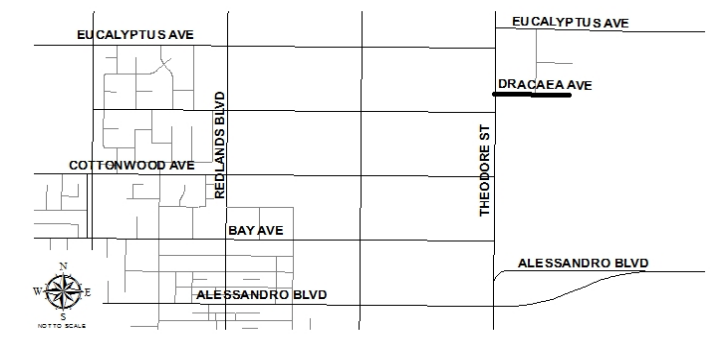
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.							132,800				
Design							180,200				180,200
Right of Way							995,700				995,700
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	1,308,700	0	0	0	1,175,900

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF							1,308,700				1,308,700
REVENUE TOTAL	0	0	0	0	0	0	1,308,700	0	0	0	1,308,700

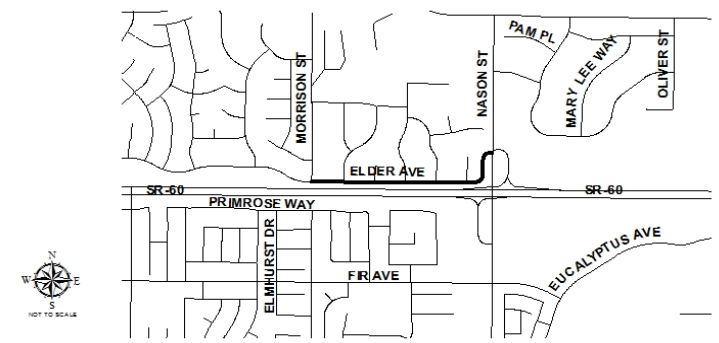
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										132,800	132,800
Design										180,500	180,500
Right of Way											
Construction										995,700	995,700
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,309,000	1,309,000

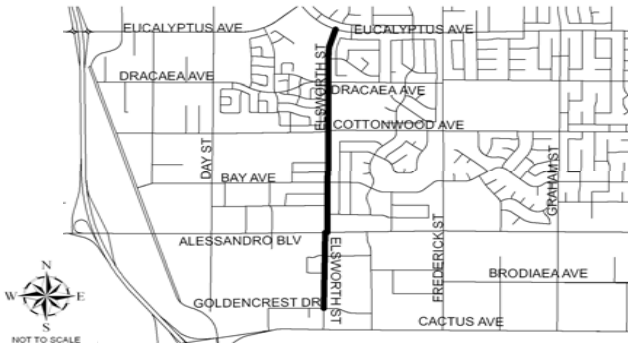
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										1,309,000	1,309,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,309,000	1,309,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										149,500	149,500
Design										203,000	203,000
Right of Way										299,200	299,200
Construction										1,122,300	1,122,300
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,774,000	1,774,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										1,774,000	1,774,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,774,000	1,774,000

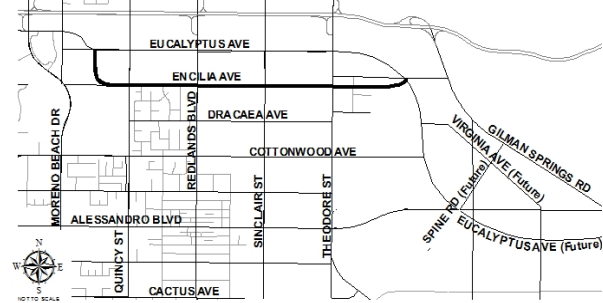
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										67,000	67,000
Design										167,400	167,400
Right of Way										884,000	884,000
Construction										736,600	736,600
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,855,000	1,855,000

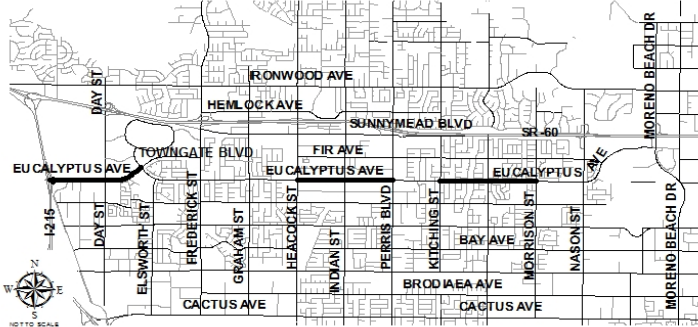
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
DIF Arterial Street (2901) 3301.UNF										1,855,000	1,855,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,855,000	1,855,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

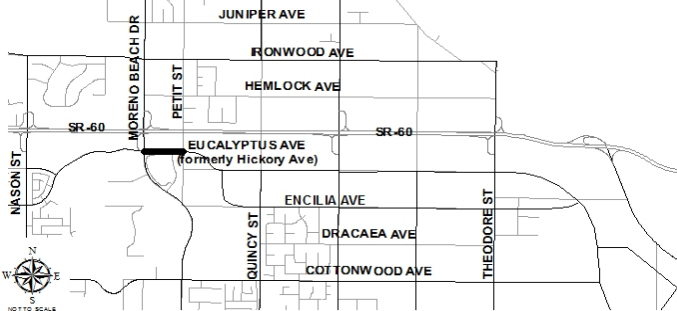
PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										372,000	372,000
Design										531,500	531,500
Right of Way										2,586,500	2,586,500
Construction										11,893,000	11,893,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	15,383,000	15,383,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										15,383,000	15,383,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	15,383,000	15,383,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										961,000	961,000
Design										1,922,000	1,922,000
Right of Way										4,806,000	4,806,000
Construction										10,733,000	10,733,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	18,422,000	18,422,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
TUMF Cap. Proj. (3003)										353,000	353,000
3003.UNF											
DIF Arterial Streets (2901)										18,069,000	18,069,000
3301.UNF											
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	18,422,000	18,422,000

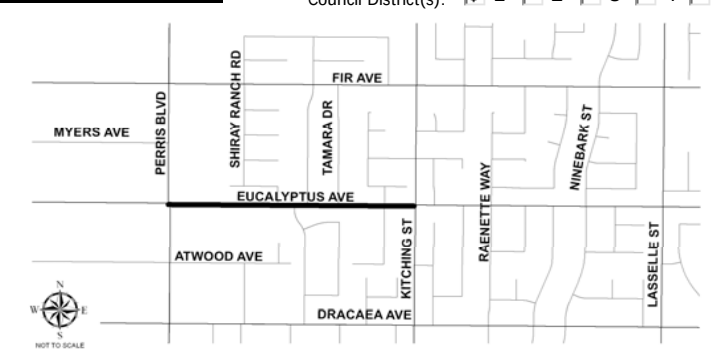
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										101,300	101,300
Design										253,000	253,000
Right of Way										498,700	498,700
Construction										1,113,000	1,113,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,966,000	1,966,000

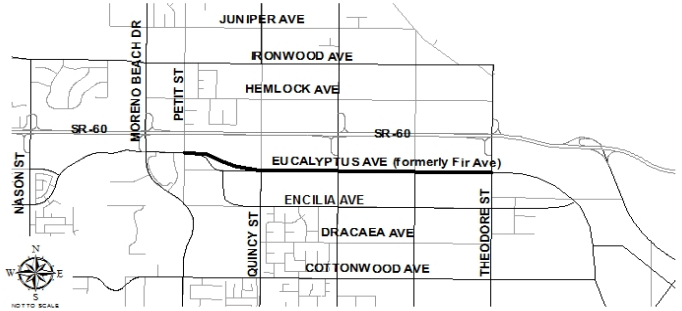
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
TUMF Cap. Proj. (3003)											
3003.UNF										117,900	117,900
DIF Arterial Streets (2901)											
3301.UNF										1,847,800	1,847,800
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,966,000	1,966,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										15,000	15,000
Design										116,000	116,000
Right of Way										220,000	220,000
Construction										849,000	849,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,200,000	1,200,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										1,200,000	1,200,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,200,000	1,200,000

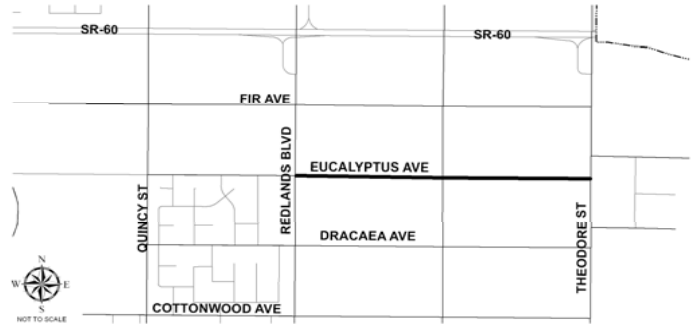
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										212,300	212,300
Design										552,100	552,100
Right of Way										1,061,800	1,061,800
Construction										2,420,800	2,420,800
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	4,247,000	4,247,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
TUMF Cap. Proj. (3003)											
3003.UNF										254,800	254,800
DIF Arterial Streets (2901)											
3301.UNF										3,992,200	3,992,200
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	4,247,000	4,247,000

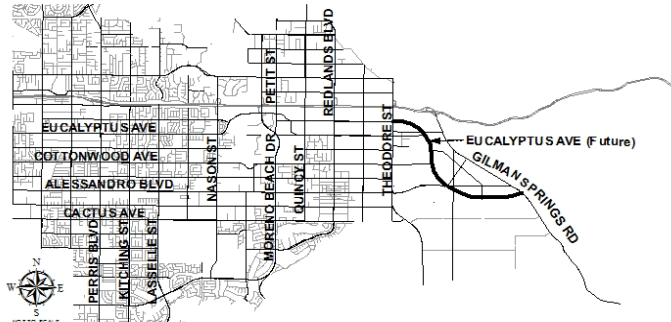
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Eucalyptus Avenue / Redlands Boulevard to 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 consists of removing the existing pavement along Eucalyptus Avenue, widening the street for two (2) westbound lanes, one (1) eastbound lane, and constructing a raised median island with dedicated right turn pockets. The project will also construct traffic signals, utilities, sidewalk, Class I Bike Lanes, and parkway improvements to include landscaping. The phased improvements will meet the City's Traffic Circulation Element for the north half of Eucalyptus Avenue plus half of the southerly street improvements.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 	
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. The state local partnership program will fund one million dollars of matching funds towards the project.		
Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.		
CIP Category ☒ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.											
Design							10,000				10,000
Right of Way							5,415,000				5,415,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	5,425,000	0	0	0	5,425,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
DIF Arterial Streets (2901)											
3301.UNF							1,000,000				1,000,000
SLPP Grant											
UNF							1,000,000				1,000,000
Developer Contribution											
UNF							3,425,000				3,425,000
REVENUE TOTAL	0	0	0	0	0	0	5,425,000	0	0	0	5,425,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Eucalyptus Avenue (Future) / Theodore Street to Gilman Springs 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 provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☒ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										887,500	887,500
Design										2,218,000	2,218,000
Right of Way										4,372,400	4,372,400
Construction										9,759,100	9,759,100
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	17,237,000	17,237,000

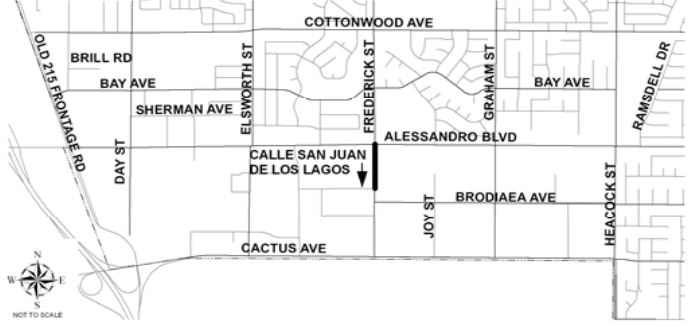
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
TUMF Cap. Proj. (3003) 3003.UNF										1,034,500	1,034,500
DIF Arterial Streets (2901) 3301.UNF										16,202,500	16,202,500
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	17,237,000	17,237,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										30,500	30,500
Design										41,500	41,500
Right of Way											
Construction										230,000	230,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	302,000	302,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										302,000	302,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	302,000	302,000

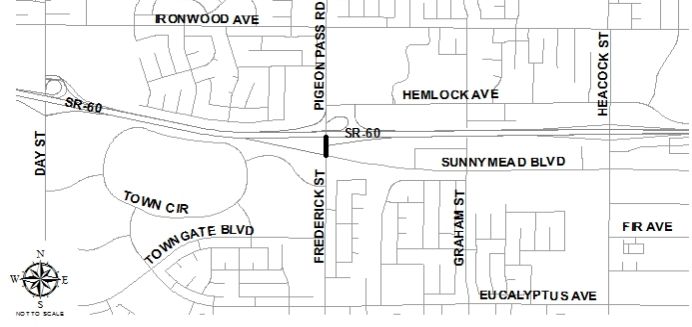
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										5,000	5,000
Design										20,000	20,000
Right of Way											
Construction										400,000	400,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	425,000	425,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										425,000	425,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	425,000	425,000

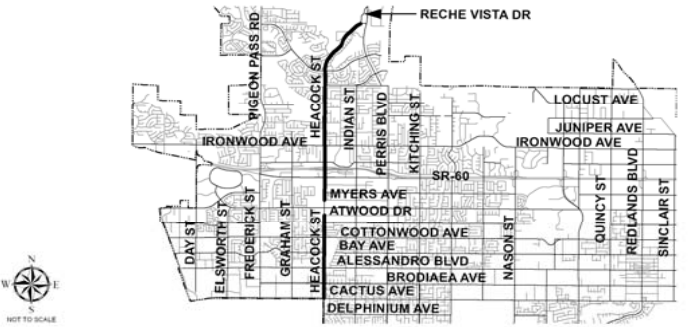
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										62,600	62,600
Design										85,000	85,000
Right of Way											
Construction										469,400	469,400
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	617,000	617,000

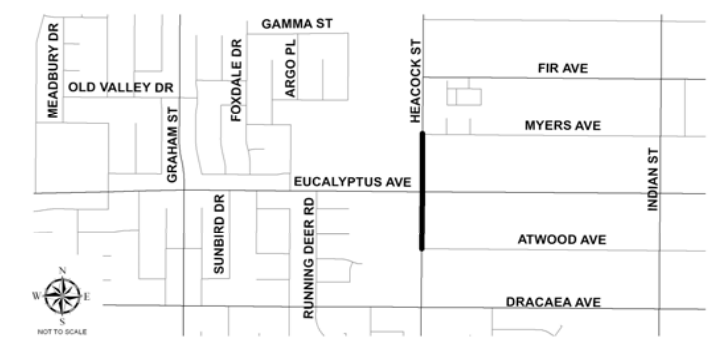
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										617,000	617,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	617,000	617,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										157,000	157,000
Design										222,000	222,000
Right of Way										535,000	535,000
Construction										2,074,000	2,074,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,988,000	2,988,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										2,988,000	2,988,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,988,000	2,988,000

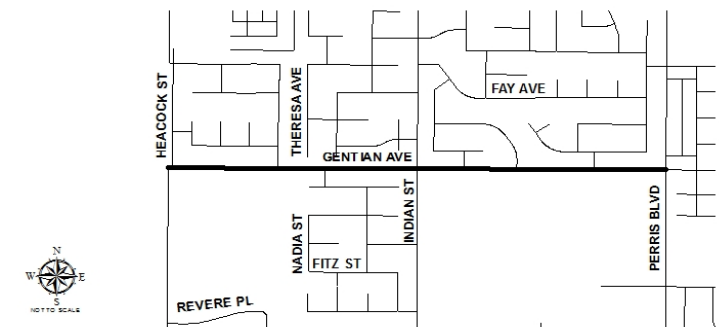
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 	
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.		
CIP Category ☒ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design										200,000	200,000
Right of Way										550,000	550,000
Construction										700,000	700,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,500,000	1,500,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										1,500,000	1,500,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,500,000	1,500,000

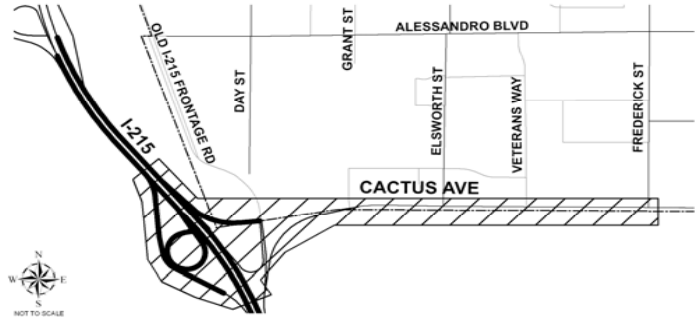
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										152,500	152,500
Design										381,500	381,500
Right of Way										352,500	352,500
Construction										1,677,500	1,677,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,564,000	2,564,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										2,564,000	2,564,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,564,000	2,564,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.								1,000,000			1,000,000
Design								3,500,000			3,500,000
Right of Way									5,100,000		5,100,000
Construction										42,800,000	42,800,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	4,500,000	5,100,000	42,800,000	52,400,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
TUMF Cap. Proj. (3003)								4,500,000	5,100,000	42,800,000	52,400,000
3003.UNF											
REVENUE TOTAL	0	0	0	0	0	0	0	4,500,000	5,100,000	42,800,000	52,400,000

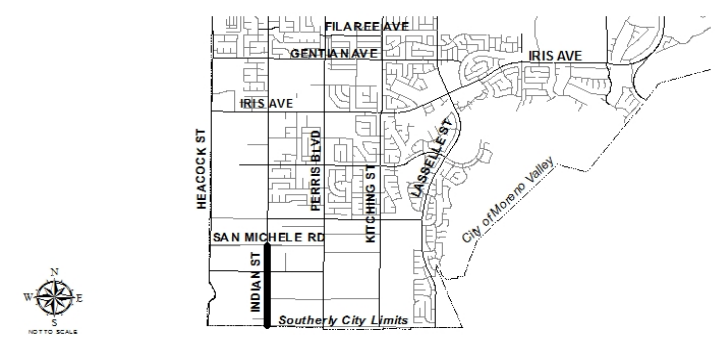
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										637,800	637,800
Design										1,275,500	1,275,500
Right of Way										3,755,000	3,755,000
Construction										17,894,700	17,894,700
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	23,563,000	23,563,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										23,563,000	23,563,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	23,563,000	23,563,000

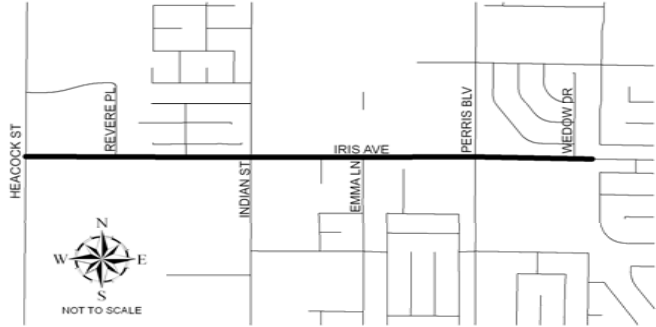
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										127,600	127,600
Design										265,700	265,700
Right of Way										385,800	385,800
Construction										3,354,900	3,354,900
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	4,134,000	4,134,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
TUMF Cap. Proj. (3003)											
3003.UNF										2,504,400	2,504,400
DIF Arterial Streets (2901)											
3301.UNF										1,629,600	1,629,600
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	4,134,000	4,134,000

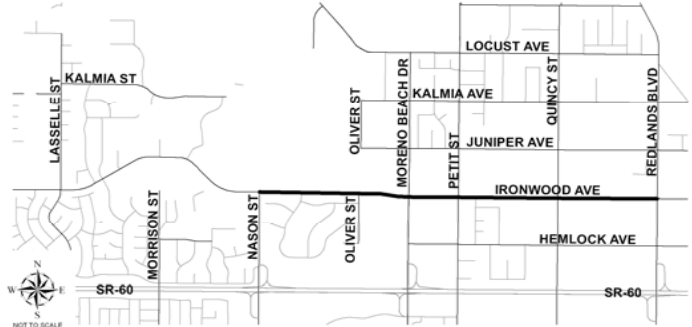
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										261,000	261,000
Design										652,500	652,500
Right of Way										703,000	703,000
Construction										2,871,500	2,871,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	4,488,000	4,488,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										4,488,000	4,488,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	4,488,000	4,488,000

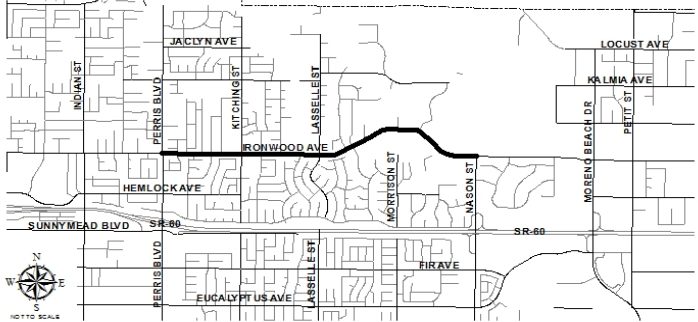
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										212,500	212,500
Design										425,200	425,200
Right of Way										1,041,700	1,041,700
Construction										6,382,600	6,382,600
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	8,062,000	8,062,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
TUMF Cap. Proj. (3003)											
3003.UNF										5,227,600	5,227,600
DIF Arterial Streets (2901)											
3301.UNF										2,834,400	2,834,400
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	8,062,000	8,062,000

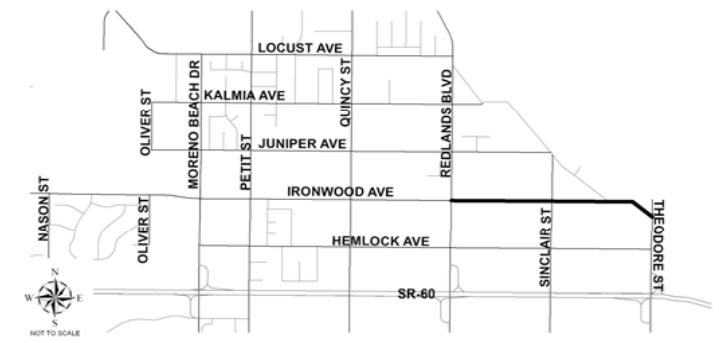
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 	
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.	CIP Category ☒ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.							1,800,000				1,800,000
Design							900,000				900,000
Right of Way								9,000,000			9,000,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	2,700,000	9,000,000	0	0	11,700,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
TUMF Cap. Proj. (3003) 3003.UNF							2,700,000	9,000,000			11,700,000
REVENUE TOTAL	0	0	0	0	0	0	2,700,000	9,000,000	0	0	11,700,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Ironwood Avenue / Redlands Boulevard to 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): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☒ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										159,500	159,500
Design										318,900	318,900
Right of Way										186,700	186,700
Construction										2,969,900	2,969,900
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,635,000	3,635,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										3,635,000	3,635,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,635,000	3,635,000

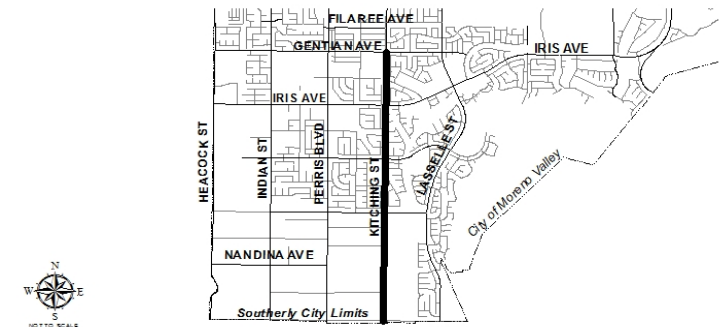
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										53,100	53,100
Design										90,400	90,400
Right of Way										173,200	173,200
Construction										854,300	854,300
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,171,000	1,171,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										1,171,000	1,171,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,171,000	1,171,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										375,000	375,000
Design										875,000	875,000
Right of Way										1,875,000	1,875,000
Construction										7,004,000	7,004,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	10,129,000	10,129,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										10,129,000	10,129,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	10,129,000	10,129,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										235,000	235,000
Design										500,000	500,000
Right of Way										1,200,000	1,200,000
Construction										4,127,000	4,127,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	6,062,000	6,062,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										6,062,000	6,062,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	6,062,000	6,062,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

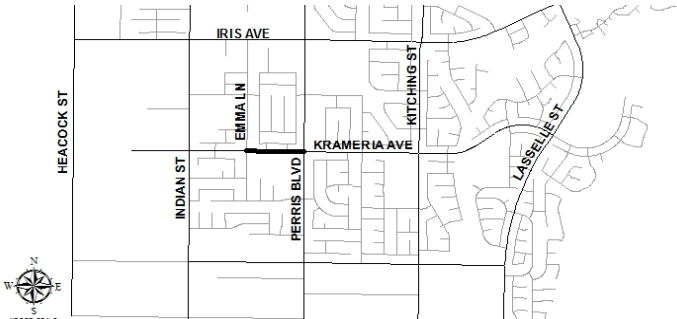
PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										10,000	10,000
Design										98,000	98,000
Right of Way										782,000	782,000
Construction										580,000	580,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,470,000	1,470,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										1,470,000	1,470,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,470,000	1,470,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										215,700	215,700
Design										539,300	539,300
Right of Way										632,000	632,000
Construction										2,373,000	2,373,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,760,000	3,760,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										3,760,000	3,760,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,760,000	3,760,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										51,600	51,600
Design										128,900	128,900
Right of Way										140,300	140,300
Construction										567,200	567,200
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	888,000	888,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										888,000	888,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	888,000	888,000

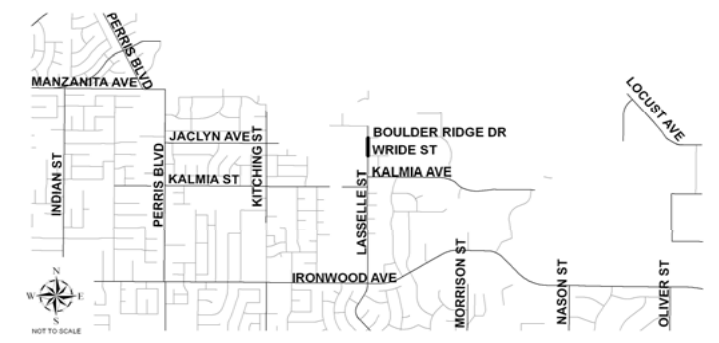
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										20,000	20,000
Design										75,000	75,000
Right of Way										200,000	200,000
Construction										709,000	709,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,004,000	1,004,000

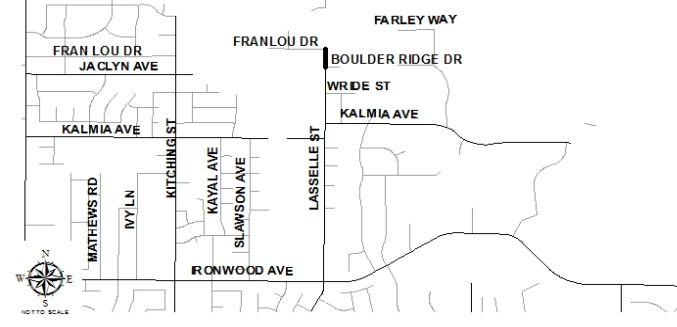
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
TUMF Cap. Proj. (3003) 3003.UNF										803,000	803,000
DIF Arterial Streets (2901) 3301.UNF										201,000	201,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,004,000	1,004,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										33,200	33,200
Design										45,000	45,000
Right of Way											
Construction										248,800	248,800
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	327,000	327,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										327,000	327,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	327,000	327,000

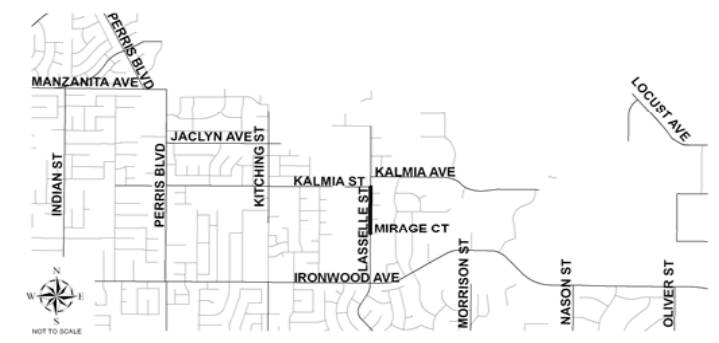
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										30,000	30,000
Design										40,500	40,500
Right of Way										103,000	103,000
Construction										224,500	224,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	398,000	398,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										398,000	398,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	398,000	398,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										186,000	186,000
Design										253,000	253,000
Right of Way										621,000	621,000
Construction										1,397,000	1,397,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,457,000	2,457,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										2,457,000	2,457,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,457,000	2,457,000

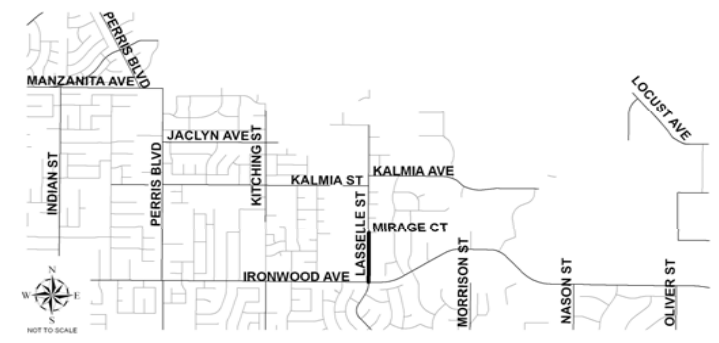
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										104,000	104,000
Design										281,000	281,000
Right of Way										530,000	530,000
Construction										1,485,000	1,485,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,400,000	2,400,000

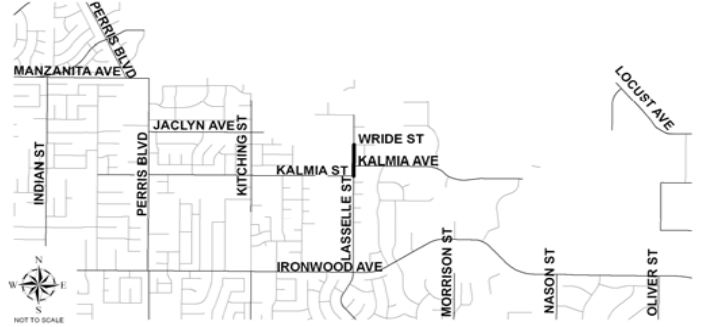
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
TUMF Cap. Proj. (3003)											
3003.UNF										1,920,000	1,920,000
DIF Arterial Streets (2901)											
3301.UNF										480,000	480,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,400,000	2,400,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

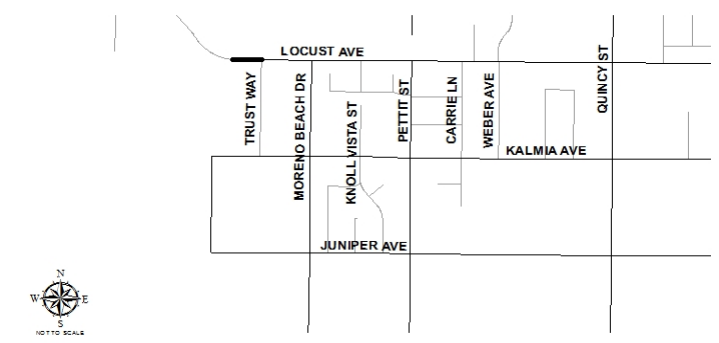
PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										180,000	180,000
Design										244,000	244,000
Right of Way										363,000	363,000
Construction										1,348,000	1,348,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,135,000	2,135,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										2,135,000	2,135,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,135,000	2,135,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										57,300	57,300
Design										77,800	77,800
Right of Way											
Construction										429,900	429,900
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	565,000	565,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										565,000	565,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	565,000	565,000

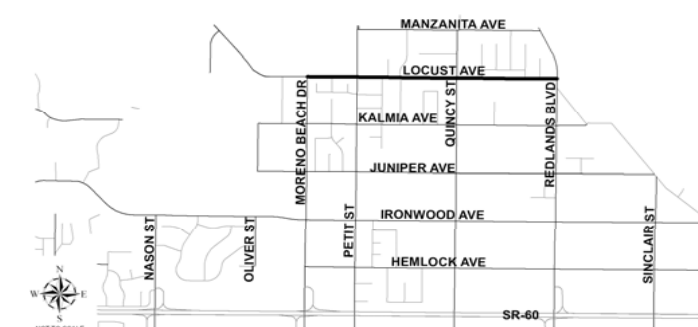
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										70,500	70,500
Design										96,000	96,000
Right of Way											
Construction										529,500	529,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	696,000	696,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										696,000	696,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	696,000	696,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										238,500	238,500
Design										595,500	595,500
Right of Way											
Construction										2,621,000	2,621,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,455,000	3,455,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										3,455,000	3,455,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,455,000	3,455,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										113,000	113,000
Design										153,500	153,500
Right of Way											
Construction										847,500	847,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,114,000	1,114,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										1,114,000	1,114,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,114,000	1,114,000

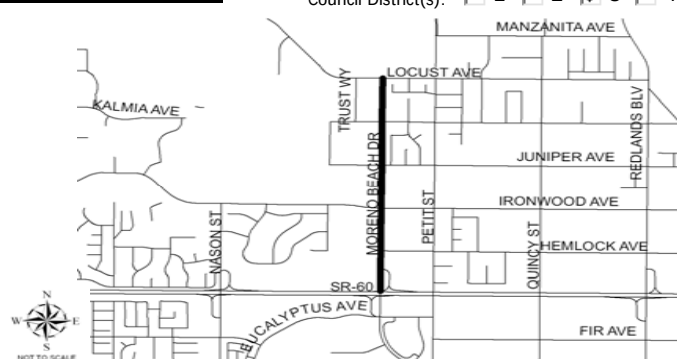
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Moreno Beach Drive Widening / Cactus Avenue to Auto Mall Drive Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ In Progress ☐ Completed ☐ Deleted ☒ On Hold	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The ultimate improvements will widen Moreno Beach Dr. from two lanes to a six lane divided major arterial highway at a cost of \$22,786,000. Due to possible funding constraints, a seven-phase approach to the project may be necessary. Ph. 1 - Construct interim four lane facility at Moreno Beach Dr. from Auto Mall Dr. to south of Cottonwood Ave. (\$3,774,000). Ph. 2 - Alessandro Blvd./Moreno Beach Dr. intersection widening (\$3,917,000). Ph. 3 - Construct interim four lane facility at Moreno Beach Dr. from South of Cottonwood Ave. to north of Alessandro Blvd. (\$1,748,000). Ph. 4 - Construct interim four lane facility at Moreno Beach Dr. from south of Alessandro Blvd. to Cactus Ave. (\$1,324,000). Ph. 5 - Full six lane facility on Moreno Beach Dr. from Auto Mall Dr. to south of Cottonwood Ave. (\$5,426,000). Ph. 6 - Full six lane facility on Moreno Beach Dr. from south of Cottonwood Ave. to north of Alessandro Blvd. (\$3,735,000). Ph. 7 - Full six lane facility on Moreno Beach Dr. from south of Alessandro Blvd. to Cactus Ave. (\$2,862,000). PAS & PSR: Completed in April 2011; Design & CEQA for Phase I will take approximately 5 months, subject to available funding. Construction for Phase I will take approximately 9 months.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 	
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.		
CIP Category ☒ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.								116,000			116,000
Design								318,000		1,377,270	1,695,270
Right of Way										3,467,000	3,467,000
Construction									3,240,000	13,567,730	16,807,730
Other								100,000		600,000	700,000
PROJECT TOTAL	0	0	0	0	0	0	0	434,000	3,340,000	19,012,000	22,786,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF								434,000	3,340,000	19,012,000	22,786,000
REVENUE TOTAL	0	0	0	0	0	0	0	434,000	3,340,000	19,012,000	22,786,000

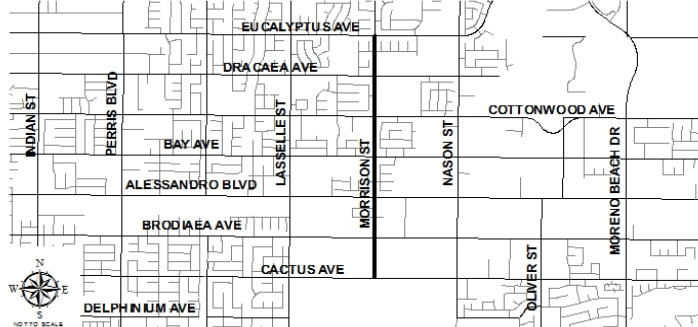
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										186,000	186,000
Design										399,000	399,000
Right of Way										1,030,000	1,030,000
Construction										4,048,000	4,048,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	5,663,000	5,663,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
TUMF Cap. Proj. (3003)											
3003.UNF										5,020,000	5,020,000
DIF Arterial Streets (2901)											
3301.UNF										643,000	643,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	5,663,000	5,663,000

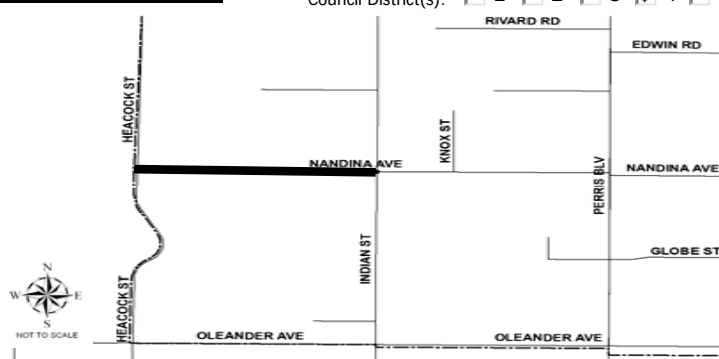
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										480,000	480,000
Design										930,000	930,000
Right of Way										1,305,000	1,305,000
Construction										4,813,000	4,813,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	7,528,000	7,528,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										7,528,000	7,528,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	7,528,000	7,528,000

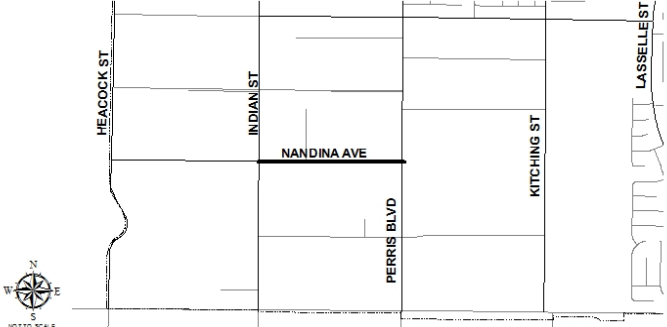
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										106,000	106,000
Design										142,500	142,500
Right of Way											
Construction										788,500	788,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,037,000	1,037,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										1,037,000	1,037,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,037,000	1,037,000

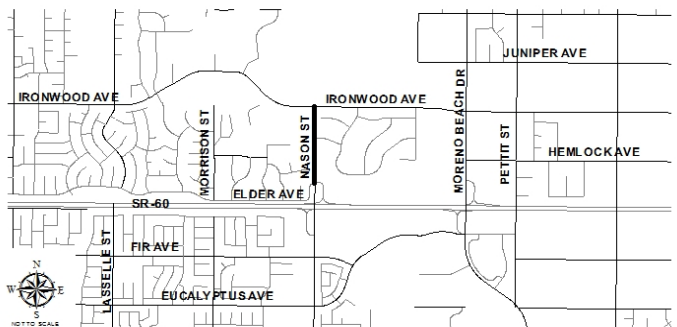
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										185,000	185,000
Design										463,000	463,000
Right of Way											
Construction										2,036,000	2,036,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,684,000	2,684,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										2,684,000	2,684,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,684,000	2,684,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Nason Street / Elder Avenue 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: Nason Street Segment: Elder Avenue to Ironwood Avenue This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☒ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities	

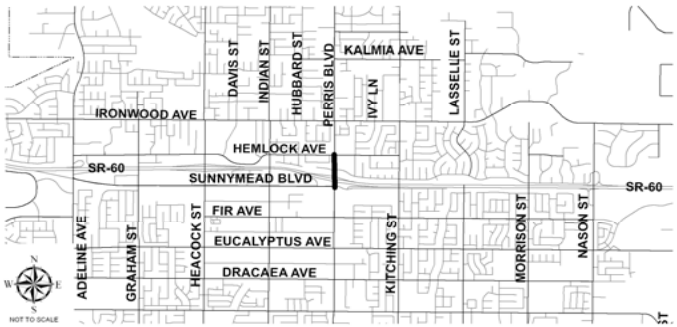
PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										85,000	85,000
Design										100,000	100,000
Right of Way										200,000	200,000
Construction										615,000	615,000
Other											0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
TUMF Cap. Proj. (3003) 3003.UNF										1,000,000	1,000,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										227,000	227,000
Design										567,000	567,000
Right of Way										382,500	382,500
Construction										2,495,500	2,495,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,672,000	3,672,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										3,672,000	3,672,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,672,000	3,672,000

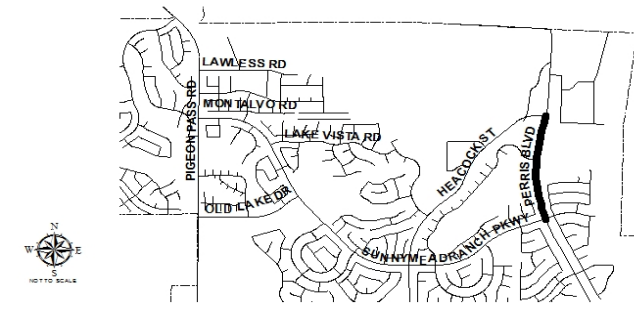
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										31,500	31,500
Design											
Right of Way											
Construction										110,500	110,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	142,000	142,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										142,000	142,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	142,000	142,000

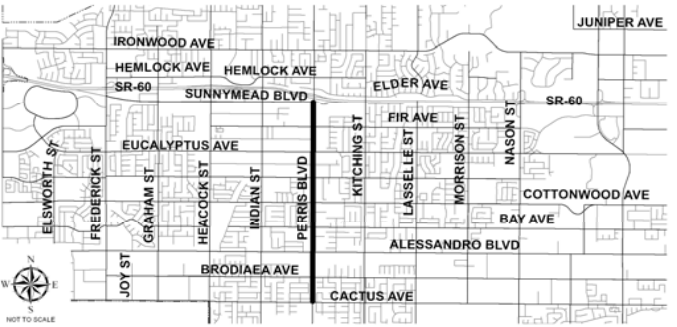
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										69,100	69,100
Design										265,700	265,700
Right of Way											
Construction										2,220,200	2,220,200
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,555,000	2,555,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
TUMF Cap. Proj. (3003)											
3003.UNF										1,149,800	1,149,800
DIF Arterial Streets (2901)											
3301.UNF										1,405,200	1,405,200
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,555,000	2,555,000

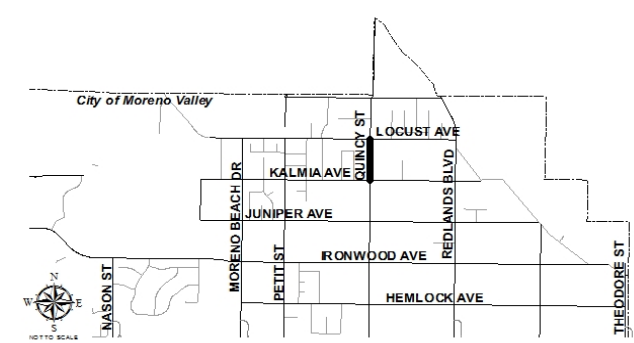
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										159,000	159,000
Design										319,000	319,000
Right of Way											
Construction										1,235,000	1,235,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,713,000	1,713,000

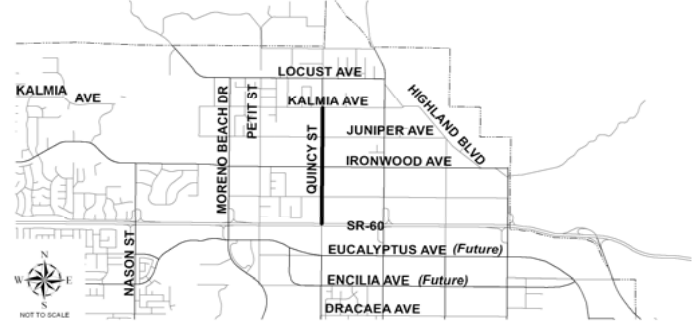
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										1,713,000	1,713,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,713,000	1,713,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										35,000	35,000
Design										60,000	60,000
Right of Way										150,000	150,000
Construction										405,000	405,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	650,000	650,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										650,000	650,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	650,000	650,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Quincy Street / Kalmia Avenue to SR-60 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 provides street improvements that will include sidewalk, curb, gutter, median, asphalt concrete paving, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 	
CIP Category ☒ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										35,000	35,000
Design										125,000	125,000
Right of Way										500,000	500,000
Construction										1,392,000	1,392,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,052,000	2,052,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										2,052,000	2,052,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,052,000	2,052,000

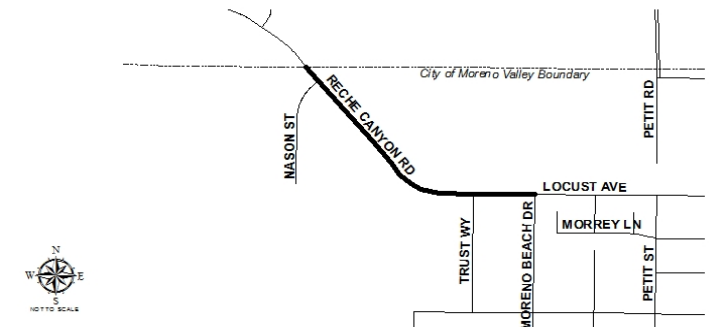
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										630,000	630,000
Design										1,575,500	1,575,500
Right of Way										3,830,500	3,830,500
Construction										6,932,000	6,932,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	12,968,000	12,968,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										12,968,000	12,968,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	12,968,000	12,968,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										79,500	79,500
Design										319,000	319,000
Right of Way										56,000	56,000
Construction										2,786,500	2,786,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,241,000	3,241,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
TUMF Cap. Proj. (3003) 3003.UNF										3,241,000	3,241,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,241,000	3,241,000

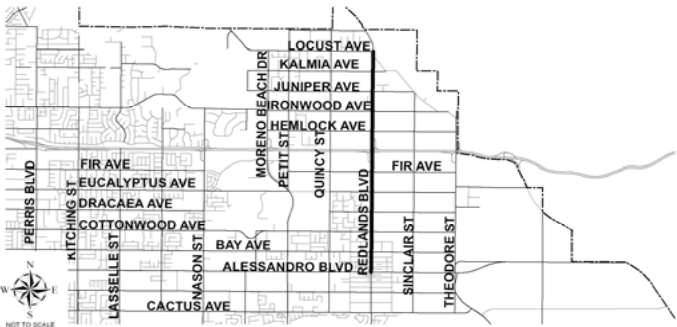
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										265,000	265,000
Design										663,000	663,000
Right of Way										70,500	70,500
Construction										2,916,500	2,916,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,915,000	3,915,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										3,915,000	3,915,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,915,000	3,915,000

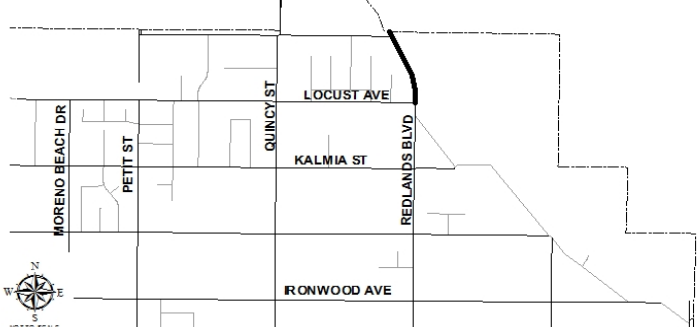
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										1,595,000	1,595,000
Design										3,189,000	3,189,000
Right of Way										4,251,500	4,251,500
Construction										11,845,500	11,845,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	20,881,000	20,881,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
TUMF Cap. Proj. (3003)										7,726,000	7,726,000
3003.UNF											
DIF Arterial Streets (2901)										13,155,000	13,155,000
3301.UNF											
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	20,881,000	20,881,000

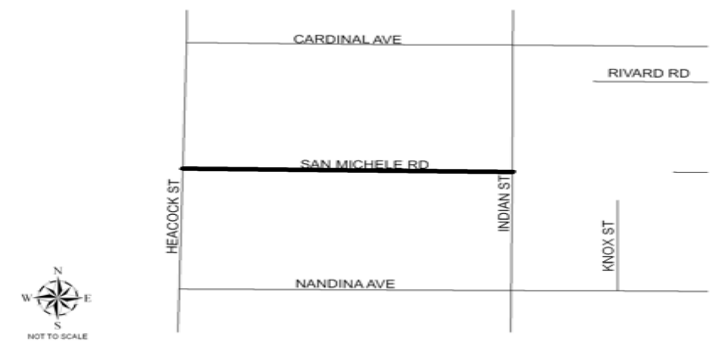
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										123,500	123,500
Design										309,000	309,000
Right of Way										113,000	113,000
Construction										1,359,500	1,359,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,905,000	1,905,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										1,905,000	1,905,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,905,000	1,905,000

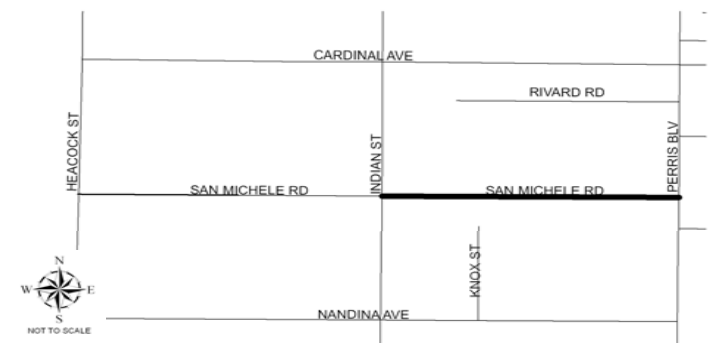
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										79,000	79,000
Design										197,000	197,000
Right of Way										574,000	574,000
Construction										868,000	868,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,718,000	1,718,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										1,718,000	1,718,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,718,000	1,718,000

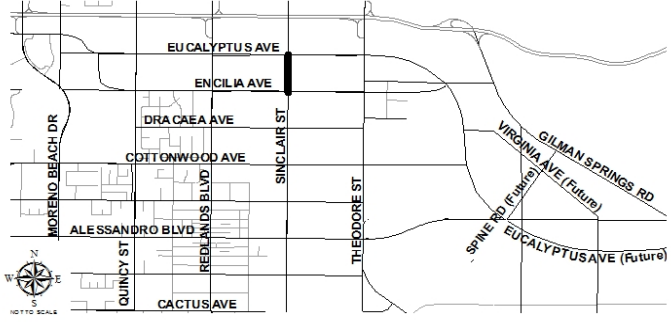
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										113,000	113,000
Design										283,500	283,500
Right of Way										196,500	196,500
Construction										1,247,000	1,247,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,840,000	1,840,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										1,840,000	1,840,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,840,000	1,840,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										18,000	18,000
Design										54,000	54,000
Right of Way										572,000	572,000
Construction										385,000	385,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,029,000	1,029,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										1,029,000	1,029,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,029,000	1,029,000

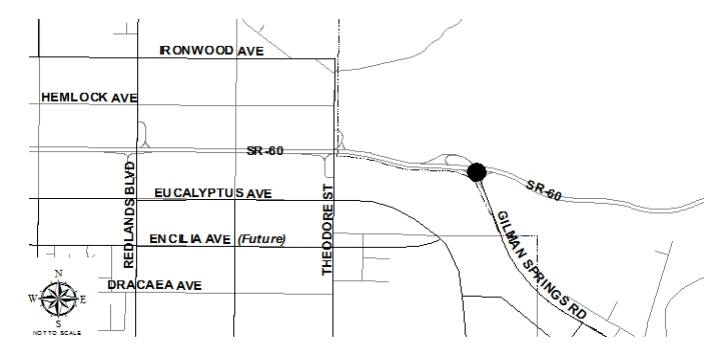
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										53,000	53,000
Design										372,000	372,000
Right of Way										3,087,000	3,087,000
Construction										6,644,000	6,644,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	10,156,000	10,156,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										10,156,000	10,156,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	10,156,000	10,156,000

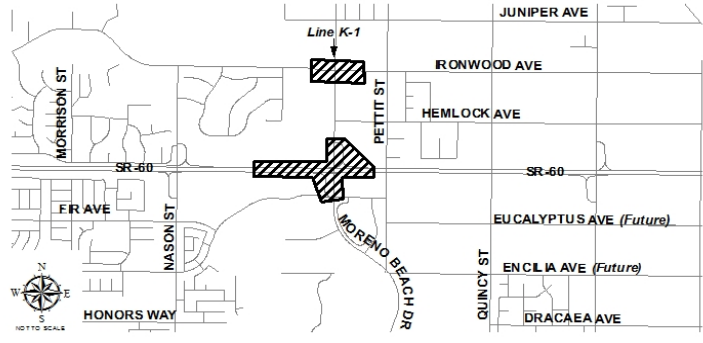
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: SR-60 Interchange / Gilman Springs 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 consists of a replacement interchange, including bridge replacement. Caltrans will require all such work to be approved and processed through the City of Moreno Valley and the County of Riverside prior to submittal to Caltrans for approval. Estimated total cost: \$70,000,000. The listed schedule is dependent upon available funding. PSR: July 2016 to June 2017 Preliminary Engineering / Environmental: July 2017 to December 2018 Design and Right of Way: January 2019 to December 2020 Construction: January 2021 to January 2023	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 	
Justification or Significance of Improvement: The existing interchange requires modification to meet future traffic demands.	CIP Category ☒ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.							40,000	4,000,000			4,040,000
Design									6,000,000		6,000,000
Right of Way										24,000,000	24,000,000
Construction										83,000,000	83,000,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	40,000	4,000,000	6,000,000	107,000,000	117,040,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Highland Fairview (011)							40,000				40,000
011.UNF											
TUMF Cap. Proj. (3003)								4,000,000	6,000,000	107,000,000	117,000,000
3003.UNF											
REVENUE TOTAL	0	0	0	0	0	0	0	4,000,000	6,000,000	107,000,000	117,040,000

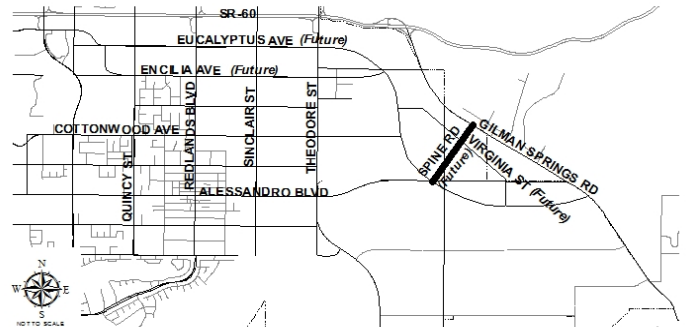
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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 consists of the replacement of the SR-60 / Moreno Beach two-lane bridge with a six through lane Bridge and reconfiguration of the north side of SR-60 / Moreno Beach Interchange, and associated auxiliary lane. The SR-60 / Moreno Beach Drive interchange will have a cloverleaf on the northeast side, and a dedicated southbound Moreno Beach to westbound SR-60 on-ramp. The eastbound ramp terminals constructed in 2013 will be raised slightly to meet the new grade of the bridge. Caltrans also requires a portion of line K-1 upstream of the interchange to be completed before the interchange is complete (see separate CIP sheet). Right of Way: Complete Design: Subject to available funding Advertise, Bid, and Award: Subject to available funding Construction: Subject to available funding	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 	
Justification or Significance of Improvement: Design funding shown in FY 2016-2017 is to update the design plans to current Caltrans requirements. TUMF monies exist to partially fund completion of design. City has possession of all Right of Way and project can be considered shovel-ready. Expansion of the current facilities will be needed due to the traffic demand resulting from development in the area.		
Estimated Maintenance Costs: Street and bridge surface maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Caltrans will fund maintenance of the ramps, freeway, and structures.		
CIP Category ☒ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.											0
Design							1,000,000		1,000,000		2,000,000
Right of Way											0
Construction									22,000,000		22,000,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	1,000,000	0	23,000,000	0	24,000,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
TUMF Cap. Proj. (3003) 3003.UNF							1,000,000		23,000,000		0
REVENUE TOTAL	0	0	0	0	0	0	1,000,000	0	23,000,000	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										265,500	265,500
Design										478,500	478,500
Right of Way										2,923,000	2,923,000
Construction										6,862,000	6,862,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	10,529,000	10,529,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										10,529,000	10,529,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	10,529,000	10,529,000

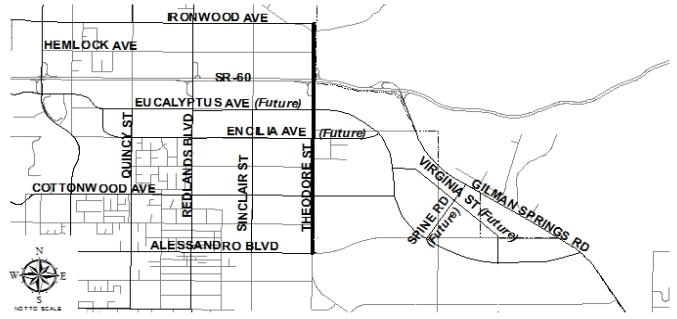
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Street In-Lieu Fees Project Department / Division: Public Works Department / Land Development Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)																																	
Project Description: The street in-lieu fees help construct public improvements that are linked to the projects for which the fees are collected. A project will be completed when fees collected from property owners are sufficient to complete missing street segment improvements for a particular street. Some project streets have been accepted into the City's maintained street system while others have not. Justification or Significance of Improvement: As there is no way to predict when and where development will occur, it is uncertain when the project streets will be constructed. Project streets will be programmed for ultimate improvements when sufficient funds are received from property owners as they develop and pay their street in-lieu of construction fees. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☐ 4 ☐ 5 <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; border-bottom: 1px solid black;">Street Name</th> <th style="text-align: left; border-bottom: 1px solid black;">Project Number</th> <th style="text-align: left; border-bottom: 1px solid black;">Collected</th> </tr> </thead> <tbody> <tr><td>Belia Ct -----</td><td>PM 26547 -----</td><td>\$13,000.00</td></tr> <tr><td>Black Oak Ave -----</td><td>PA04-0011/ PM19476 -----</td><td>\$10,446.00</td></tr> <tr><td>Highland Blvd -----</td><td>P05-169 -----</td><td>\$10,383.00</td></tr> <tr><td>Hilton Dr -----</td><td>PA04-0182 -----</td><td>\$5,226.00</td></tr> <tr><td>Maltby Ave and Kimberly Ave ---</td><td>P04-216 -----</td><td>\$33,420.00</td></tr> <tr><td>Quincy St -----</td><td>PA02-0122 -----</td><td>\$18,333.57</td></tr> <tr><td>Via Von Botsch -----</td><td>PA06-0019 -----</td><td>\$14,899.00</td></tr> <tr><td>Black Oak Ave -----</td><td>PA04-0207 -----</td><td>\$9,440.64</td></tr> <tr><td>Kalmia Ave -----</td><td>PA03-0124 -----</td><td>\$21,677.00</td></tr> <tr><td>Total -----</td><td></td><td>\$136,825.21</td></tr> </tbody> </table>		Street Name	Project Number	Collected	Belia Ct -----	PM 26547 -----	\$13,000.00	Black Oak Ave -----	PA04-0011/ PM19476 -----	\$10,446.00	Highland Blvd -----	P05-169 -----	\$10,383.00	Hilton Dr -----	PA04-0182 -----	\$5,226.00	Maltby Ave and Kimberly Ave ---	P04-216 -----	\$33,420.00	Quincy St -----	PA02-0122 -----	\$18,333.57	Via Von Botsch -----	PA06-0019 -----	\$14,899.00	Black Oak Ave -----	PA04-0207 -----	\$9,440.64	Kalmia Ave -----	PA03-0124 -----	\$21,677.00	Total -----		\$136,825.21
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Total -----		\$136,825.21																																	
CIP Category ☒ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities																																			

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										27,400	27,400
Design										41,000	41,000
Right of Way										27,400	27,400
Construction										41,000	41,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	136,800	136,800

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded (4010) 4010.UNF										136,800	136,800
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	136,800	136,800

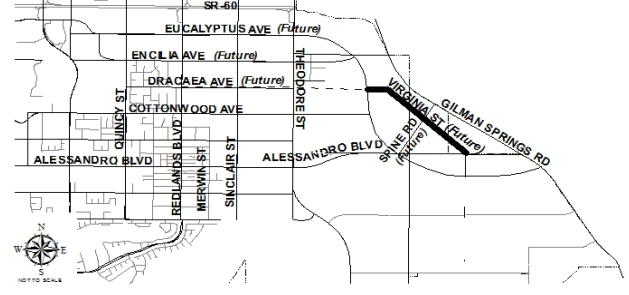
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										265,500	265,500
Design										531,500	531,500
Right of Way										701,500	701,500
Construction										8,805,500	8,805,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	10,304,000	10,304,000

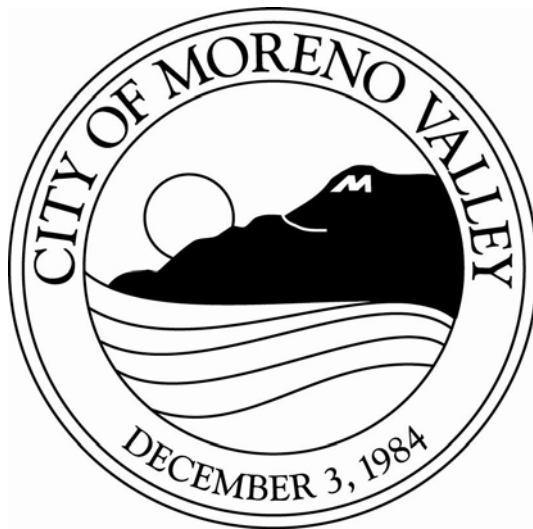
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										10,304,000	10,304,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	10,304,000	10,304,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										121,000	121,000
Design										242,000	242,000
Right of Way										1,815,000	1,815,000
Construction										9,922,000	9,922,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	12,100,000	12,100,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										12,100,000	12,100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	12,100,000	12,100,000

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2015-2020 and Beyond



**CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2015-2020 and Beyond**

Project Name

Page #

Bridges

Funded Projects

SR-60 / Nason Street Overcrossing Bridge	BR-3

Partially Funded Projects

Bridge Repair Maintenance Program	BR-5

Indian Street / Cardinal Avenue Bridge	BR-6

Unfunded Projects

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

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

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

Day Street / SR-60 Interchange	BR-10

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

Indian Street / Lateral B Bridge	BR-12

Indian Street / SR-60 Overpass	BR-13

Ironwood Avenue / Quincy Street Bridge	BR-14

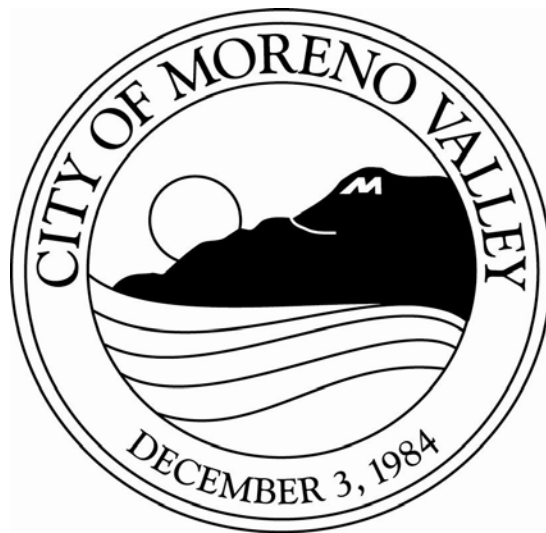
Kalmia Avenue Bridge / 300 Ft West of Quincy Street	BR-15

Kitching Street Bridge / Perris Valley Storm Drain Lateral A	BR-16

Lasselle Street Bridge Crossing SR-60 between Fir Avenue and Elder Avenue	BR-17

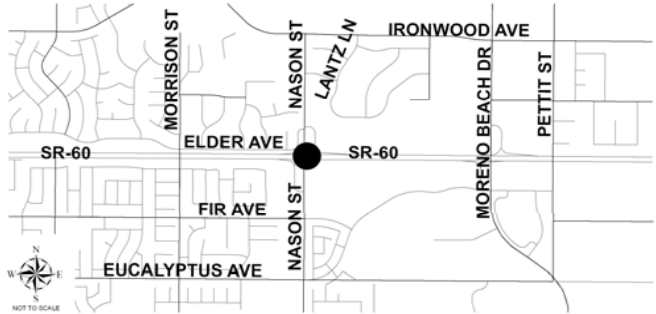
Perris Boulevard / Hemlock Avenue to SR-60 Reconfiguration	BR-18

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2015-2020 and Beyond

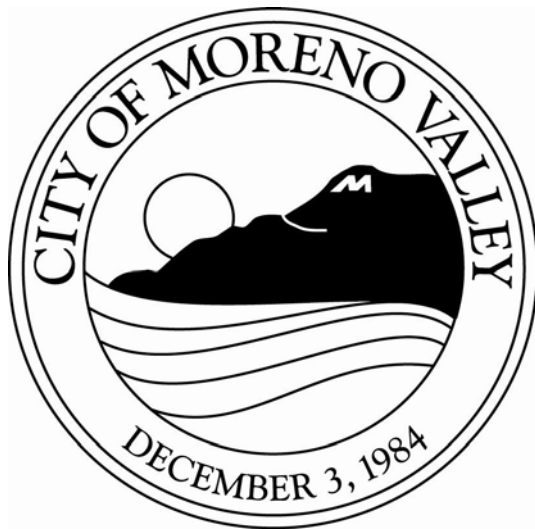


CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

BR - 3

Project Title: SR-60 / Nason Street Overcrossing Bridge Department / Division: Public Works Department / Capital Projects Division						Project Status: ☐ New ☐ Deleted ☒ In Progress ☐ On Hold ☐ Completed		Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)				
Project Description: This project replaced the existing SR-60/Nason Street two-lane bridge with a four-lane bridge, completed Nason Street improvements, installed a sound wall along Elder Avenue, and constructed associated work. Construction (Bridge): Completed Construction (Landscaping): Completed Plant Establishment: October 2014 to October 2017 Close-out: November 2017 to March 2018 Carryover funds are for 3-year plant establishment and close-out of project. The amendment to the agreement for this 3-year plant establishment period work was approved by City Council on November 12, 2013.						Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 						
Justification or Significance of Improvement: Expansion of the current facilities was needed due to traffic demand resulting from development in the area. This was a key project in the City's Economic Development Action Plan, in order to stimulate economic development activity.						CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☒ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities						
Estimated Maintenance Costs: Bridge surface and street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Caltrans is funding maintenance of the ramps, freeway, and structures. Caltrans will fund maintenance of landscaping after plant establishment is complete.												
PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way Construction Other	2,374,647	1,042,996	631,651	700,000		700,000					700,000	
PROJECT TOTAL	2,374,647	1,042,996	631,651	700,000	0	700,000	0	0	0	0	700,000	
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total	
STPL (Const) (3008) 802 0003 70 77-3008	2,231,651	900,000	631,651	700,000		700,000					700,000	
DIF Interchange (2911) 802 0003 70 77-3311	142,996	142,996										
REVENUE TOTAL	2,374,647	1,042,996	631,651	700,000	0	700,000	0	0	0	0	700,000	

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2015-2020 and Beyond



CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

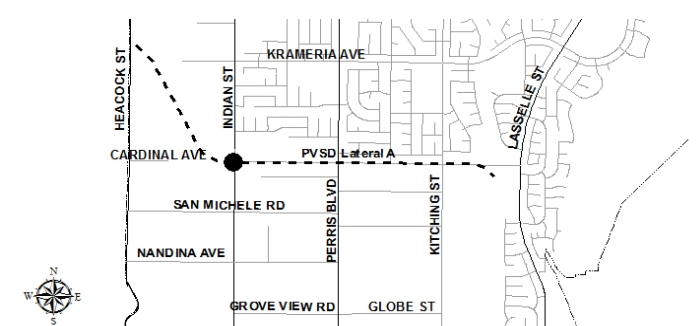
BR - 5

Project Title: Bridge Repair Maintenance Program Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☒ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The Bridge Repair Maintenance Program assesses the need for bridge spot repair and deck treatment for bridges located within the City limits. FY 15/16 and outer year funding are for annual inspection and minor maintenance repair. Twenty-two (22) bridges within the City have been identified for priority maintenance inspection. Caltrans has approved \$50,000 for priority maintenance inspections through the Bridge Preventive Maintenance Program (BPMP) which was completed by June 2015. Inspection: Ongoing Annually Design: Subject to available funding Construction: Subject to available funding Justification or Significance of Improvement: This program assesses the need for minor repairs of existing bridges within City limits. Estimated Maintenance Costs: Bridge improvement and routine maintenance costs are estimated to average approximately \$1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 CITYWIDE	
CIP Category ☐ Street Improvements ☒ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	65,186	58,000		7,186	3,000	10,186	10,000	10,000	10,000	10,000	50,186
PROJECT TOTAL	65,186	58,000	0	7,186	3,000	10,186	10,000	10,000	10,000	10,000	50,186

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Measure A (2001) 802 0002 70 77-2001	15,186	8,000		7,186	3,000	10,186					10,186
BPMP Funds (2301) 802 0002 70 77-2301	50,000	50,000									
Measure A (2001) 2001.UNF							10,000	10,000	10,000	10,000	40,000
REVENUE TOTAL	65,186	58,000	0	7,186	3,000	10,186	10,000	10,000	10,000	10,000	50,186

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Indian Street / Cardinal Avenue Bridge Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ In Progress ☐ Completed ☐ Deleted ☒ On Hold	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The conceptual study for this bridge on Indian Street over Channel Lateral A (at Cardinal Avenue) was completed in March 2015. Environmental and Design: July 2016 - December 2017 (Subject to available funding) Right of Way Acquisition: July 2017 - June 2018 (Subject to available funding) Construction: July 2018 - June 2019 (Subject to available funding) Justification or Significance of Improvement: This project will close a gap, provide continuity in traffic, and improve emergency response times. Along Indian Street across Perris Valley Storm Drain Channel a new Fire Station is being planned for the City's Southside industrial area within the next five (5) years. This bridge will facilitate enhance response time for emergencies. Estimated Maintenance Costs: Bridge improvement and routine maintenance costs are estimated to average approximately \$1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs besides the existing Gas Tax and Measure A Transportation Revenues.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5  CIP Category ☐ Street Improvements ☒ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.	70,000	70,000									
Design							350,000				350,000
Right of Way								350,000			350,000
Construction									3,200,000		3,200,000
Other											
PROJECT TOTAL	70,000	70,000	0	0	0	0	350,000	350,000	3,200,000	0	3,900,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Measure A (2001) 802 0004-2001	70,000	70,000									
Measure A (2001) 802 0004-2001							350,000				350,000
Unfunded (Unf)								350,000	3,200,000		3,550,000
REVENUE TOTAL	70,000	70,000	0	0	0	0	350,000	350,000	3,200,000	0	3,900,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										14,600	14,600
Design										21,900	21,900
Right of Way										14,600	14,600
Construction										21,900	21,900
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	73,000	73,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										73,000	73,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	73,000	73,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										196,000	196,000
Design										167,000	167,000
Right of Way											
Construction										1,937,000	1,937,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,300,000	2,300,000

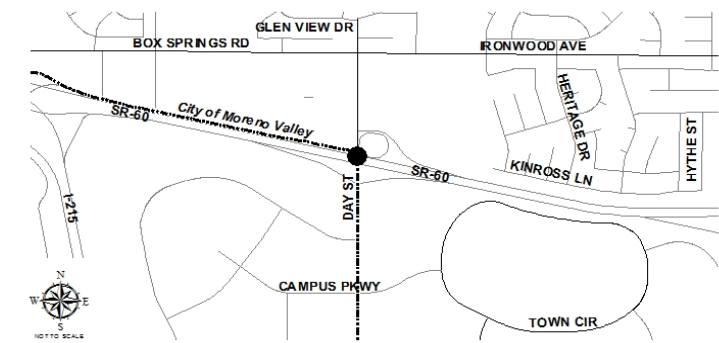
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										2,300,000	2,300,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,300,000	2,300,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

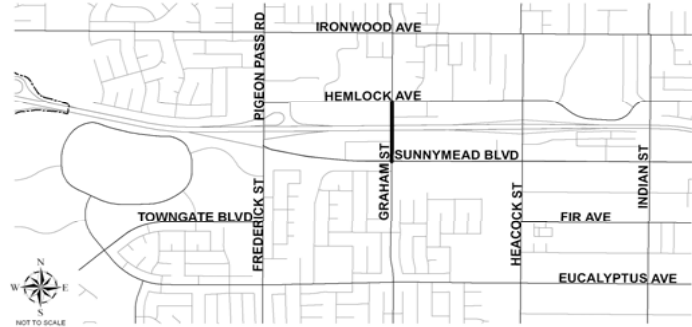
PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										150,100	150,100
Design										321,200	321,200
Right of Way										63,200	63,200
Construction										1,380,500	1,380,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,915,000	1,915,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										1,915,000	1,915,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,915,000	1,915,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										200,000	200,000
Design										800,000	800,000
Right of Way										300,000	300,000
Construction										8,500,000	8,500,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	9,800,000	9,800,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										9,800,000	9,800,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	9,800,000	9,800,000

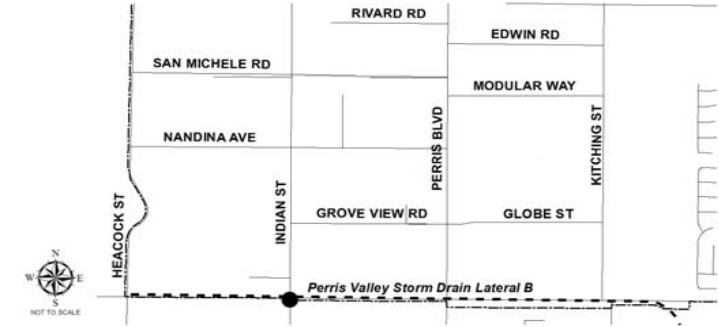
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Graham Street Bridge / Sunnymead Boulevard to Hemlock Avenue Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will design, acquire right of way, and construct the Graham Street Bridge over State Route 60 from Sunnymead Boulevard to Hemlock Avenue. Improvements include installation of a traffic signal. The design and construction work will be scheduled pending availability of funding. This project will improve vehicular / pedestrian movement north and south of SR-60 and provide direct access to the central portion of the Sunnymead Boulevard commercial corridor consistent with the City's General Plan Circulation Element. This project was previously funded under DIF Arterial Streets. Justification or Significance of Improvement: Without this bridge connection, the traffic impacts to the adjacent interchanges will require extensive improvements including right of way acquisition resulting in costs far exceeding the cost of building the Graham Street Bridge. Estimated Maintenance Costs: Bridge improvement and routine maintenance costs are estimated to average approximately \$1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 	
CIP Category ☐ Street Improvements ☒ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										1,000,000	1,000,000
Design										1,600,000	1,600,000
Right of Way										2,200,000	2,200,000
Construction										15,300,000	15,300,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	20,100,000	20,100,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
DIF Arterial Street (2901) 3301.UNF										20,100,000	20,100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	20,100,000	20,100,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design										120,000	120,000
Right of Way											
Construction										580,000	580,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	750,000	750,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										750,000	750,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	750,000	750,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										500,000	500,000
Design										850,000	850,000
Right of Way										770,000	770,000
Construction										12,000,000	12,000,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	14,120,000	14,120,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										14,120,000	14,120,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	14,120,000	14,120,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										262,000	262,000
Design										355,000	355,000
Right of Way										50,000	50,000
Construction										1,961,000	1,961,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,628,000	2,628,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										2,628,000	2,628,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,628,000	2,628,000

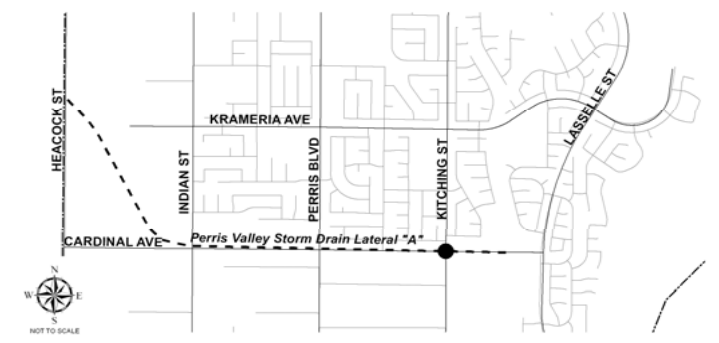
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										173,000	173,000
Design										235,000	235,000
Right of Way										43,000	43,000
Construction										1,297,000	1,297,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,748,000	1,748,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										1,748,000	1,748,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,748,000	1,748,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design										200,000	200,000
Right of Way										300,000	300,000
Construction										2,400,000	2,400,000
Other										50,000	50,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,000,000	3,000,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
DIF Arterial Street (2901) 3301.UNF										3,000,000	3,000,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,000,000	3,000,000

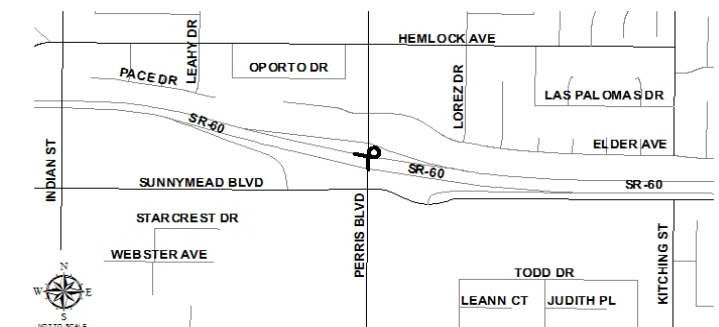
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Lassel 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: This project will design, acquire right of way, and construct Lassel 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 Lassel Street with Fir Avenue and Elder Avenue. A significant number of recently developed residential properties will need to be acquired to construct this bridge. Justification or Significance of Improvement: This proposed project is not part of the City approved General Plan Circulation Element. Estimated Maintenance Costs: Bridge surface and street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Caltrans will fund maintenance of the structure.	Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☐ 4 ☐ 5 	
CIP Category ☐ Street Improvements ☒ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										1,242,000	1,242,000
Design										1,988,000	1,988,000
Right of Way										5,126,000	5,126,000
Construction										19,047,000	19,047,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	27,403,000	27,403,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										27,403,000	27,403,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	27,403,000	27,403,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										200,000	200,000
Design										350,000	350,000
Right of Way											
Construction										14,840,000	14,840,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	15,390,000	15,390,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										15,390,000	15,390,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	15,390,000	15,390,000

**CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2015-2020 and Beyond**

Project Name

Page #

Buildings

Funded Projects

800 MHz Radio Repeater System Centralization	B-3
Box Springs Communications Site	B-4
City Hall Rehabilitation of 2nd Level Concrete Flooring	B-5
Civic Center Site Improvements (Exterior)	B-6
Conference and Recreation Center Gym Lighting Replacement	B-7
Conference and Recreation Center Lease Space Renovation	B-8
Cottonwood Recreation Center Exterior Building Upgrade	B-9
Cottonwood Recreation Center Renovation	B-10
Cottonwood Recreation Center Renovation Phase II	B-11
Fire Station 6 Multipurpose Annex	B-12
Future Renovation of Park Restrooms at Various Sites	B-13
Morrison Park Fire Station	B-14
Remodel City Hall First Floor Restrooms	B-15
Remodel Fire Station 48 - Sunnymead Ranch	B-16
Security Fencing for Fire Station 48 and Fire Station 65	B-17
Towngate Community Center Renovation	B-18
Weston Park Restroom and ADA Improvements	B-19

Partially Funded Projects

Corporate Yard Facility	B-21
Public Safety Building Conversion	B-22

Unfunded Projects

Animal Services New Parcel Property Improvements	B-23
Conference and Recreation Center Restroom (Stage Area) Design	B-24
Cottonwood Park Fire Station (formerly Fire Station 110)	B-25
Fire Station 65 Relocation	B-26
Fire Station (Future) Land Acquisition	B-27
Gilman Fire Station	B-28
Industrial Fire Station	B-29
Main Library	B-30
March Air Reserve Base Hobby Shop Roof Replacement	B-31
Moreno Valley Equestrian Center - Restroom and Information Center	B-32

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2015-2020 and Beyond

Project Name

Page #

Buildings

Northeast Fire Station	B-33
Parks' Community Recreation Buildings	B-34
Photovoltaic System for Fire Station 2 and Fire Station 6	B-35
Redlands Boulevard Fire Station	B-36
Satellite Police Station in the Southeast Portion of the City	B-37

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: 800 MHz Radio Repeater System Centralization Department / Division: Financial & Management Services Department / 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: This project is for centralization of the 800-MHz Radio Repeater communications equipment in order to improve radio coverage over the City. During FY-2013/14 a new location was identified on Box Springs Mountain that would help accommodate 800-MHz receiving equipment allowing for improvement to the City's 800-MHz Radio system coverage. Therefore, this CIP requests that all the funding for this project to be transferred to the "Box Springs Communications Site" Project (# 803 0011 30 39). Right of Entry: October 2013 to April 2014 Design: April 2014 to December 2014 Construction: March 2015 to December 2015 Justification or Significance of Improvement: The City's three 800-Mhz radio repeaters are currently located at three different locations within the City (City Hall, City Yard, and City Library). The repeaters have difficulty covering certain portions of the City because of their locations on low ground elevations.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 	
Estimated Maintenance Costs: N/A.		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.	4,579		4,579								
Design	10,000		10,000								
Right of Way											
Construction	55,000		55,000								
Other	50,000		50,000								
PROJECT TOTAL	119,579	0	119,579	0	0	0	0	0	0	0	0

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Tech. Svcs. Asset (7220) 803 0012 30 39-7220	119,579		119,579								
REVENUE TOTAL	119,579	0	119,579	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Box Springs Communications Site Department / Division: Financial & Management Services Department / Technology Services Division	Project Status: ☐ New ☒ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: In FY 99/00, Telecommunications installed six microwave radio link systems that support communications for voice, data, surveillance video, and security access systems. The hub is located on leased tower space from American Towers on Box Springs Mountain, and is a major hub supporting 70% of the communications backbone from City Hall to Box Springs, City Yard, Library, MARB, and Senior Center. This site also supports an Amateur Radio repeater system serving as a relay for remotely linking voice, data, and video from mobile command posts in the field into the EOC during a major event or natural disaster. This project also consolidates the City's 800-MHz Radio Repeater system Centralization project transferring \$120,000 to this project in FY 2014-2015. The project objective is to secure a new land lease at reduced cost, and construct a secure site that includes an equipment building, tower, backup generator, and improved security. Once completed, City communications equipment would be relocated to the new facility, thus decreasing constantly increasing costs from American Towers. Cost savings will be realized each year due to operating costs being lower than current lease costs and as communications equipment is installed since the City will own the tower and will not have to lease additional equipment space. Lease Agreement: June 2014 to May 2015 Design: June 2015 to October 2015 Construction: December 2015 to June 2016	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 	
Justification or Significance of Improvement: The City's development and continuing day-to-day operations depend on this site.	CIP Category ☐ Street Improvements ☐ Bridges ☒ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.	30,000	30,000									
Design	18,598	4,313		14,285		14,285					14,285
Right of Way											
Construction	205,000			205,000		205,000					205,000
Other	250,000			250,000		250,000					250,000
PROJECT TOTAL	503,598	34,313	0	469,285	0	469,285	0	0	0	0	469,285

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Tech. Svcs. Asset (7220) 803 0011 30 39-7220	503,598	34,313		469,285		469,285					469,285
REVENUE TOTAL	503,598	34,313	0	469,285	0	469,285	0	0	0	0	469,285

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: City Hall Rehabilitation of 2nd Level Concrete Flooring Department / Division: Public Works Department / Purchasing & Facilities Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (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 City Notice of Completion 9/5/2013 Hall's 2nd level concrete flooring and carpet, and provided roof restoration and seismic retrofit. The project is completed. Project closed, remaining funds returned to fund balance. Justification or Significance of Improvement: The floor in the 2nd level of the City Hall had ruts and holes, indicating that the existing lightweight concrete and plywood below the carpet had deteriorated and needed to be replaced. The existing carpet has been replaced. The roof was repaired and seismic retrofitted completed. Carryover to complete the one year warranty review by staff for construction phase. Estimated Maintenance Costs: The maintenance cost is part of the annual Facility Maintenance budget.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☒ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	2,000		2,000								
PROJECT TOTAL	2,000	0	2,000	0	0	0	0	0	0	0	0

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Facilities Fund (7310) 803 0014 30 40-7310	2,000		2,000								
REVENUE TOTAL	2,000	0	2,000	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Civic Center Site Improvements (Exterior) 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 constructed a new sidewalk along the west side of City Hall to accommodate pedestrians from Calle San Juan De Los Lagos to City Hall's main entrance, provided main drive aisle modifications and improvements, provided modifications to facilitate accessibility at the City Hall front entrance, removed and replaced the trash enclosure to improve traffic circulation, and removed and modified City Hall entrance hardscape, area lighting systems, flatwork, irrigation, and landscaping. Design: July 2012 to August 2013 Construction: February 2014 to June 2014 Project Closeout: July 2014 to December 2014 Justification or Significance of Improvement: This project provided needed improvements to City Hall. Estimated Maintenance Costs: Annual average hardscape and landscape maintenance costs are estimated at approximately \$1/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. After the construction of this project, the annual maintenance costs will be substantially reduced due to new drought tolerant planting. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5  CIP Category ☐ Street Improvements ☐ Bridges ☒ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	10,742	10,742									
PROJECT TOTAL	10,742	10,742	0	0	0	0	0	0	0	0	0

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
2005 LRBS (3401) 803 0001 70 77-3401	10,742	10,742									
REVENUE TOTAL	10,742	10,742	0	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Conference and Recreation Center Gym Lighting Replacement Department / Division: Parks & Community Services Department/Administration Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will replace the old lighting in the Conference and Recreation Center Gym. To replace 48 fixtures with high efficiency LED Lighting. Installation: July 2015 to June 2016 Justification or Significance of Improvement: The current lighting is old and outdated. The old bulbs burn out quickly and are expensive to replace due to the height of the ceiling. Additionally current lighting costs are higher than LED Technology. Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☒ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					75,000	75,000					75,000
PROJECT TOTAL	0	0	0	0	75,000	75,000	0	0	0	0	75,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Quimby In-Lieu (2906) 803 0026-3006Q					75,000	75,000					75,000
REVENUE TOTAL	0	0	0	0	75,000	75,000	0	0	0	0	75,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Conference and Recreation Center Lease Space Renovation Department / Division: Parks & Community Services Department/Administration Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will renovate the Conference and Recreation Center space previously leased by Fitness 19. Construction: July 2015 to December 2015 Justification or Significance of Improvement: Space was leased for nearly ten years. Renovations must be done to prepare for future purpose. Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☒ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					25,000	25,000					25,000
PROJECT TOTAL	0	0	0	0	25,000	25,000	0	0	0	0	25,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Quimby in-Lieu (2906) 803 0027-3006Q					25,000	25,000					25,000
REVENUE TOTAL	0	0	0	0	25,000	25,000	0	0	0	0	25,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Cottonwood Recreation Center Exterior Building Upgrade Department / Division: Parks & Community Services Department/Administration Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will repair, stucco and paint the exterior of the Cottonwood Recreation Center. Construction: July 2015 to June 2016 Justification or Significance of Improvement: The building exterior is old and outdated. Upgrading the exterior will attract more rentals, increasing rental revenue. Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Anticipated increase in rental revenue will help to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☒ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					40,000	40,000					40,000
PROJECT TOTAL	0	0	0	0	40,000	40,000	0	0	0	0	40,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Quimby in-Lieu (2906) 803 0028-3006Q					40,000	40,000					40,000
REVENUE TOTAL	0	0	0	0	40,000	40,000	0	0	0	0	40,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Cottonwood Recreation Center Renovation Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will renovate the Cottonwood Recreation Center building. Improvements include roofing, flooring, paint, window treatments for community use. Fiscal Years: 2012/2013 improvements include partial new roofing. 2013/2014 improvements include finish new roofing, storage unit for small equipment, assessment/replacement of HVAC, and other major renovation items associated with the facility. 2014/2015 interior renovation, new flooring, paint and window treatments. Construction Completed: December 2014 Justification or Significance of Improvement: Renovation is necessary due to deferred maintenance and aging structure to keep the facility habitable. 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: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☒ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	104,117	104,117									
PROJECT TOTAL	104,117	104,117	0	0	0	0	0	0	0	0	0

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Quimby In-Lieu (2906) 803 0015 50 57-3006Q	104,117	104,117									
REVENUE TOTAL	104,117	104,117	0	0	0	0	0	0	0	0	0

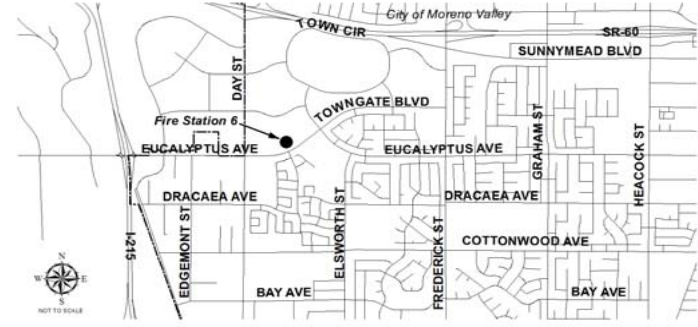
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.					20,000	20,000					20,000
Design											
Right of Way					150,000	150,000					150,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	170,000	170,000	0	0	0	0	170,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Quimby in-Lieu (2906) 803 0029-3006Q					170,000	170,000					170,000
REVENUE TOTAL	0	0	0	0	170,000	170,000	0	0	0	0	170,000

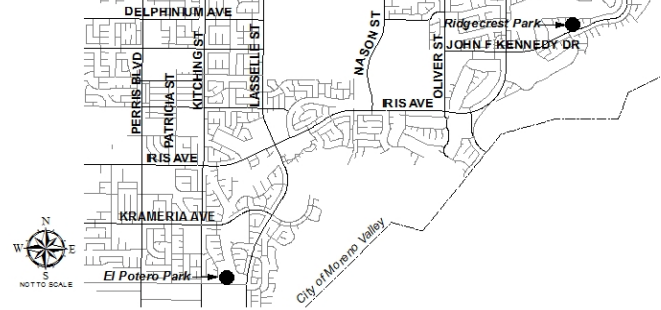
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Fire Station 6 Multipurpose Annex Department / Division: Fire Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project constructed a Multipurpose Annex at Fire Station 6 to include an oxygen recharge station. Additional funds for this project are a result of savings from the land acquisition for the Northeast Fire Station. Design: November 2012 to May 2013 Construction: Completed December 2013. Justification or Significance of Improvement: Carryover funds are for a one year warranty period. 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: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☒ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	7,244	7,244									
PROJECT TOTAL	7,244	7,244	0	0	0	0	0	0	0	0	0

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Fire Services C.P. (2903) 803 0017 70 77-3005	7,244	7,244									
REVENUE TOTAL	7,244	7,244	0	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Future Renovation of Park Restrooms at Various Sites Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: Future renovation of park restrooms will include roofing walls, and fixture. Renovations are required due to deferred maintenance and changes to Title 24 building codes. Construction: August 2015 to June 2016 (Ridge Park and El Potrero Park) Justification or Significance of Improvement: Renovation of park restrooms will be necessary due to deferred maintenance and aging structures. This will include roofing, interior walls, and fixtures. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☒ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☒ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					90,000	90,000					90,000
PROJECT TOTAL	0	0	0	0	90,000	90,000	0	0	0	0	90,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Quimby in-Lieu (2906) 803 0030-3006Q					90,000	90,000					90,000
REVENUE TOTAL	0	0	0	0	90,000	90,000	0	0	0	0	90,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Morrison Park Fire Station Department / Division: Community and Economic Development Dept. and Fire Dept. / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The Morrison Park Fire Station project included the design and construction of an essential facility. The new fire station has been completed on a 1.5 acre site that is owned by the City at the northeast corner of Morrison Street and Cottonwood Avenue. Land Acquisition: Completed October 2009 Construction Award: September 2011 Construction: Completed October 2012 Occupancy: October 2012 Justification or Significance of Improvement: The station serving the residential and commercial development on the east side of Moreno Valley. Warranty period is completed. All punch list items for warranty period were completed. 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: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☒ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	10,000	10,000									
PROJECT TOTAL	10,000	10,000	0	0	0	0	0	0	0	0	0

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Cap. Proj. Reimb. (3008) 803 0013 70 77-3008	10,000	10,000									
REVENUE TOTAL	10,000	10,000	0	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Remodel City Hall First Floor Restrooms Department / Division: Public Works Department / Purchasing & Facilities Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project remodeled the restrooms to meet existing ADA facility access requirements, replaced the restroom's existing fixtures with low flow water conservation fixtures, and added Fire Code Sprinkler requirements. This project is complete. Carryover funds are for the one year warranty period. Notice of Completion 3/10/14. Project closed, remaining funds returned to fund balance.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 	
Justification or Significance of Improvement: To meet ADA Access (Title 24) requirements and building code use of water conservative fixtures.		
Estimated Maintenance Costs: Annual average maintenance cost is part of the Facility Maintenance Division's maintenance costs.		
CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☒ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	1,000	250	750								
PROJECT TOTAL	1,000	250	750	0	0	0	0	0	0	0	0

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Facilities Fund (7310) 803 0024 70 77-7310	1,000	250	750								
REVENUE TOTAL	1,000	250	750	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Remodel Fire Station 48 - Sunnymead Ranch Department / Division: Fire Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: Fire Station 48 was constructed in November 1984. The fire station requires renovations due to building code requirements and expanded use. Proposed improvements include bathroom renovations to comply with ADA requirements; privatization of sleeping quarters to provide separation between the individual beds for privacy and modesty; kitchen renovations with new appliances; construction of an exercise room; and ADA-required parking updates, signage, and ADA path of travel to meet California Code Title 24 requirements. Design: July 2013 to June 2014 Construction: December 2014 to June 2015 Justification or Significance of Improvement: The remodelling work is necessary to meet recent changes in building code requirements and to provide needed services to the community due to population growth. Carryover is for one year warranty review. Estimated Maintenance Costs: Estimated to average \$10/SF/YR.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☒ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	775,452	770,452		5,000		5,000					5,000
PROJECT TOTAL	775,452	770,452	0	5,000	0	5,000	0	0	0	0	5,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Fire Services C.P. (2903) 803 0022 70 77-3005	775,452	770,452		5,000		5,000					5,000
REVENUE TOTAL	775,452	770,452	0	5,000	0	5,000	0	0	0	0	5,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Security Fencing for Fire Station 48 and Fire Station 65 Department / Division: Fire Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:
 Fire Station 48: This project installed tubular steel fencing for the perimeter of the fire station with a rolling security gate. The security gate will include a remote controlled gate for a majority of the parking lot and should have keypad access as a secondary option for accessing the parking lot. A few parking stalls for public parking for fire station visitors should be outside of the secured area.

Fire Station 65: This project will install tubular steel fencing for the perimeter of the patio. This will secure the back sliding glass door and rear bedroom door.

Design: July 2013 to October 2013
 Construction: March 2014 to July 2014

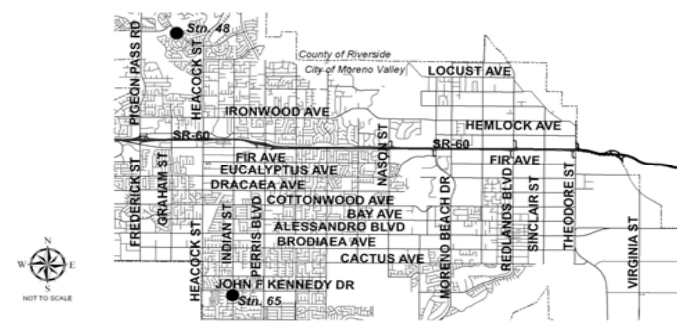
Justification or Significance of Improvement:

This project provided another layer of security for the fire station which contains federally controlled substances. The facility has had issues in the past with attempted break-ins and graffiti.

Estimated Maintenance Costs:

Annual average hardscape and landscape maintenance costs are estimated at approximately \$1/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.

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



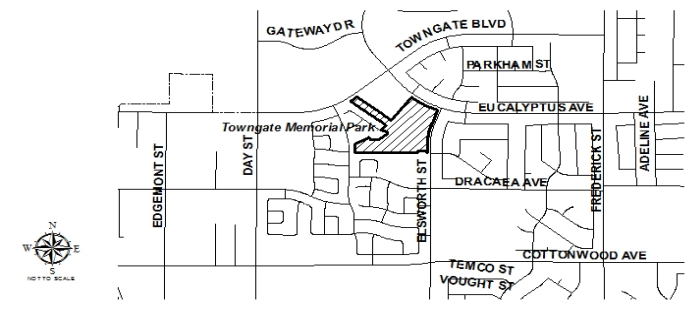
CIP Category

☐ Street Improvements	☐ Electric Utility	☐ Parks
☐ Bridges	☐ Landscaping	☐ Traffic Signals
☒ Buildings	☐ Drainage, Sewers & Waterlines	☐ Underground Utilities

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	5,000	5,000									
PROJECT TOTAL	5,000	5,000	0	0	0	0	0	0	0	0	0

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Fire Services C.P. (3005) 803 0023 70 77-3005	5,000	5,000									
REVENUE TOTAL	5,000	5,000	0	0	0	0	0	0	0	0	0

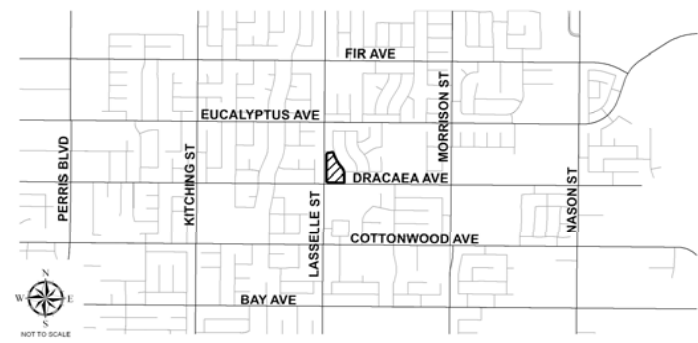
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					70,000	70,000					70,000
PROJECT TOTAL	0	0	0	0	70,000	70,000	0	0	0	0	70,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Quimby In-Lieu (2906) 803 0031-3006Q					70,000	70,000					70,000
REVENUE TOTAL	0	0	0	0	70,000	70,000	0	0	0	0	70,000

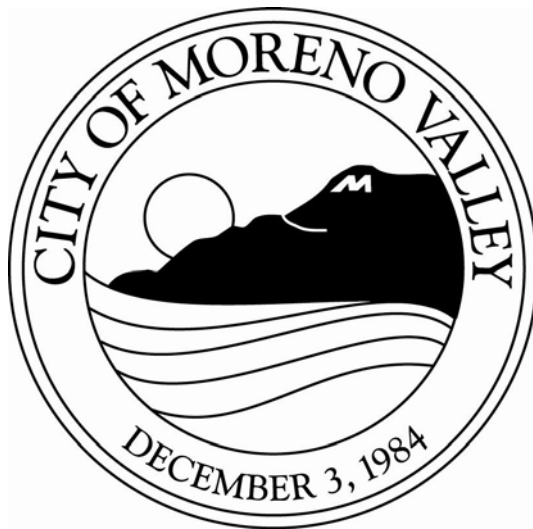
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Weston Park Restroom and ADA Improvements Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☐ New ☐ In Progress ☒ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The roof at this site was over 20 years old, which had resulted in wear beyond repair. The replacement roof included galvanized coated metal that will last a minimum of 30 years. Additionally, fixtures required ADA updates and access to the facility. Materials: June 2014 Construction: August 2014 Emergency - Fairway Park restroom roof due to unforeseen damage: January 2015 Justification or Significance of Improvement: This project lengthened the life of the aging facility. Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Bridges ☒ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities	

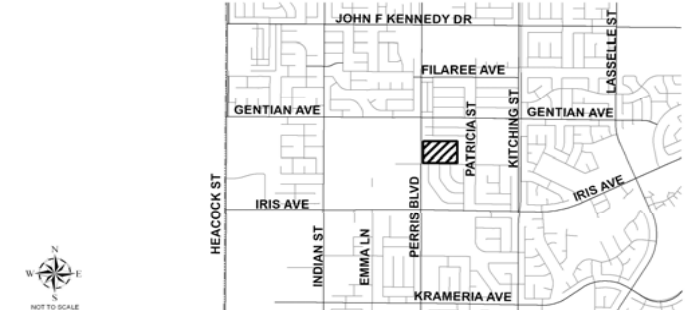
PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	30,015	30,015									
PROJECT TOTAL	30,015	30,015	0	0	0	0	0	0	0	0	0

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Quimby In-Lieu (2906) 803 0008 50 57-3006Q	30,015	30,015									
REVENUE TOTAL	30,015	30,015	0	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2015-2020 and Beyond



CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Corporate Yard Facility Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☒ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The Corporate Yard Facility will construct a new administration Building Phase 1 (approximately 5,260 sq. ft.) to house Maintenance & Operations and Parks Maintenance staff currently operating out of the outdated existing Corporate Yard office building. The project includes an asphalt concrete parking lot, domestic, water, fire water, sewer, storm drain system, security fencing, and landscaping. The overall Corporate Yard facility has been divided into ten (10) phases at a total estimated cost of \$49 million. Later phases will be designed and constructed as the budget allows. Design: November 2013 to October 2014 Phase 1 Corporate Yard Facility Construction: February 2015 to February 2016 Justification or Significance of Improvement: This project will replace the existing Corporate Yard facility, which is outdated and undersized. Carry over is to complete construction in February 2016. 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: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☒ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	3,781,952	1,181,952		2,600,000		2,600,000				46,200,000	48,800,000
PROJECT TOTAL	3,781,952	1,181,952	0	2,600,000	0	2,600,000	0	0	0	46,200,000	48,800,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Corporate Yard DIF (2910) 803 0002 70 77-3000	800,000			800,000		800,000					800,000
Facility Constr. (3000) 803 0002 70 77-3000	2,981,952	1,181,952		1,800,000		1,800,000					1,800,000
Facility Constr. (3000) 3000.UNF										46,200,000	46,200,000
REVENUE TOTAL	3,781,952	1,181,952	0	2,600,000	0	2,600,000	0	0	0	46,200,000	48,800,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Public Safety Building Conversion Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☒ On Hold ☐ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: Anticipated planning efforts for the relocation/expansion of the Special Enforcement, Investigation, POP, Community Services, and Accounting and Finance Divisions is to be determined depending on availability of funds. Phase I: Building remodeling/renovation of existing men's and women's locker rooms and gym room have been completed. Phase II: Reconfiguration of old EOC for the relocation/expansion of the Traffic Division at \$600,000 (Design & Construction) from 2005 Lease Revenue bond proceeds. Construction was completed in September 2012. Justification or Significance of Improvement: Expansion of the Public Safety Building was needed to meet demands of Public Safety personnel resulting from current growth and anticipated population growth through City build-out. Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$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: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 	
CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☒ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design								410,000	1,000,000	7,000,000	8,410,000
Right of Way Construction	48,732	48,732						1,156,000	5,000,000	40,000,000	46,156,000
Other											
PROJECT TOTAL	48,732	48,732	0	0	0	0	0	1,566,000	6,000,000	47,000,000	54,566,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
2005 LRBs (3401) 803 0010 70 77-3401 Facility Constr. (3000) 3000.UNF	48,732	48,732						1,566,000	6,000,000	47,000,000	54,566,000
REVENUE TOTAL	48,732	48,732	0	0	0	0	0	1,566,000	6,000,000	47,000,000	54,566,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										10,000	10,000
Design										20,000	20,000
Right of Way											
Construction										170,000	170,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	200,000	200,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										200,000	200,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	200,000	200,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Conference and Recreation Center Restroom (Stage Area) Design 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 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. This project was previously funded under Parks & Recreation Capital Projects. Justification or Significance of Improvement: The stage area restroom is necessary for staff and the public. 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: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5  CIP Category ☐ Street Improvements ☐ Bridges ☒ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										88,550	88,550
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	88,550	88,550
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Rec Center (2907) 3006.UNF										88,550	88,550
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	88,550	88,550

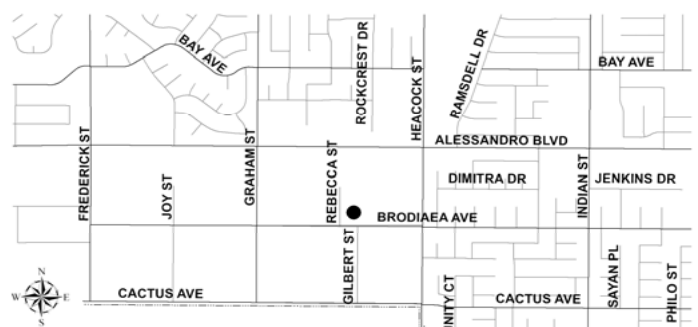
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Cottonwood Park Fire Station (formerly Fire Station 110) Department / Division: Parks & Community Services Department / Community Services Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☒ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☒ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The Fire Station 110 project will include land acquisition, design, and construction for an essential facility, along with inspection and project management to oversee the construction phase. The new fire station will be constructed on 1.5 acres. This project is deferred due to funding priority. This project was previously funded as Fire Services Capital Projects. Land Acquisition: * Design: May 2008 to February 2009 - (Partially completed - project on hold) Construction: FY 2015/2016 and Beyond *Land is currently owned by the former Redevelopment Agency. Justification or Significance of Improvement: The station is needed due to residential and commercial development. Response time will be reduced with the new fire station.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5	
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 PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design										260,000	260,000
Right of Way										520,000	520,000
Construction										5,930,000	5,930,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	6,760,000	6,760,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Fire Services C.P. (3005) 3005.UNF										6,760,000	6,760,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	6,760,000	6,760,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Fire Station 65 Relocation Department / Division: Parks & Community Services Department / Community 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 Fire Station 65 Relocation project includes land acquisition, design, and construction of an essential facility. The new fire station will be constructed on a 1.5 acre site, at the northeast corner of Brodiaea Avenue and Rebecca Street. The new fire station will be a standard three apparatus bay fire station. Land Acquisition: Completed in May 2012 Design: Subject to availability of funds Construction: Subject to availability of funds Justification or Significance of Improvement: Fire Station 65 is in need of relocation due to residential and commercial development on the south side of Moreno Valley. Response time will be reduced with the new fire station. Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$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: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5  CIP Category ☐ Street Improvements ☐ Bridges ☒ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.									860,000		860,000
Design										6,180,000	6,180,000
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	860,000	6,180,000	7,040,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Fire Services C.P. (3005) 3005.UNF									860,000	6,180,000	7,040,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	860,000	6,180,000	7,040,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Fire Station (Future) Land Acquisition Department / Division: Fire Department / Capital Projects Division	Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: The location for this station is yet to be determined. Location depends on the City's residential and commercial development over the next 5 - 10 years. 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 \$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: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 Location to be determined	
CIP Category ☐ Street Improvements ☐ Bridges ☒ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										739,000	739,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	739,000	739,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										739,000	739,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	739,000	739,000

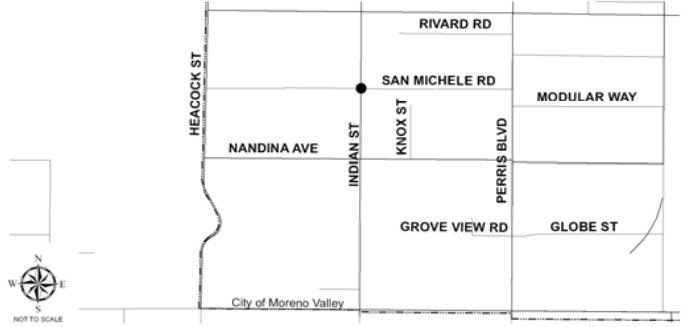
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Gilman Fire Station Department / Division: Fire Department / Capital Projects Division	Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: The location for this station is yet to be determined. Location depends on the City's residential and commercial development over the next 5 - 10 years. 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 \$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: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 Location to be determined	
CIP Category ☐ Street Improvements ☐ Bridges ☒ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										85,000	85,000
Design										150,000	150,000
Right of Way										5,265,000	5,265,000
Construction										1,000,000	1,000,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	6,500,000	6,500,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										6,500,000	6,500,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	6,500,000	6,500,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Industrial Fire Station Department / Division: Fire Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☒ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The Industrial Fire Station project includes land acquisition, design, and construction of an essential facility. The new fire station and drill tower will be constructed on an approximately 2.5 acre site. Land Acquisition: Completed in April 2012 Land Exchange: Subject to availability of funds Design: Subject to availability of funds Construction: Subject to availability of funds Justification or Significance of Improvement: This station is needed due to commercial and industrial development on the south side of Moreno Valley. Response time will be reduced with the new fire station. Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$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: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☒ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.											0
Design							950,000				950,000
Right of Way								6,850,000			6,850,000
Construction											0
Other											0
PROJECT TOTAL	0	0	0	0	0	0	950,000	6,850,000	0	0	7,800,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Fire Services C.P. (2903) 3005.UNF											
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	0	0

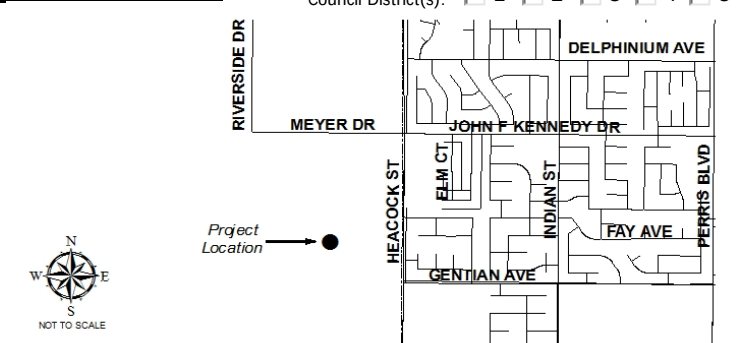
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Main Library Department / Division: Economic Development / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☒ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: The proposed library involves design of a 70,300 sq. ft. building. The building may be constructed in two (2) phases - a 38,800 sq. ft. building in the first phase followed at a later unknown date by an addition of 31,500 sq. ft. Construction includes all associated site civil, facilities, street improvements, mechanical, electrical, plumbing, HVAC, furniture and furnishings, landscaping, etc. Design: Phase I & II (Completed) This project was previously funded under Facility Construction Fund. Justification or Significance of Improvement: The purpose of this project is to meet the community demands of an essential facility to serve the Moreno Valley community. Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$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: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☒ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										150,000	150,000
Design											
Right of Way											
Construction										32,850,000	32,850,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	33,000,000	33,000,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Gen. City C.P. (3000)										33,000,000	33,000,000
3000.UNF											
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	33,000,000	33,000,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: March Air Reserve Base Hobby Shop Roof Replacement Department / Division: Administrative Services Department / Purchasing & Facilities Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☒ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The City occupies approximately one-third of this building. The March Joint Powers Authority occupies the other two-thirds. The roof was evaluated two years ago and found to be in such disrepair that quotes were obtained to replace it. The cost went beyond the Air Force's budget and repairs were not pursued. The roof is now in such bad shape, it leaks in several locations. Continued roof leaks will cause interior damages which will increase future costs to repair or remodel the building. Justification or Significance of Improvement: The roof is significantly deteriorated and leaks in numerous areas. Damage to the interior walls, ceilings and insulation is occurring. This roof needs to be replaced as it is beyond economic repair. Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$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: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 	
CIP Category ☐ Street Improvements ☐ Bridges ☒ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										125,000	125,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	125,000	125,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Facilities Int. Svc. (7310) 7310.UNF										125,000	125,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	125,000	125,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Moreno Valley Equestrian Center - Restroom and Information Center Department / Division: Parks & Community Services Department / Community Services Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☒ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project 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 \$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: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☒ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										650,000	650,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	650,000	650,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Quimby In Lieu (2906) 3006.UNF										650,000	650,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	650,000	650,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Northeast Fire Station Department / Division: Fire Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☒ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☒ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This station will be sited in the northeast area of the City. The selected location of the new fire station is at the northeast corner of Ironwood Avenue and Redlands Boulevard. Land Acquisition: On hold Design: Subject to available funding Construction: Subject to available funding Justification or Significance of Improvement: The project will provide emergency services to newly constructed residential and commercial buildings in the area. Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$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: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☒ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.									85,000		85,000
Design									775,000		775,000
Right of Way									6,180,000		6,180,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	7,040,000	0	7,040,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Fire Services C.P. (2903) 3005.UNF									7,040,000		7,040,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	7,040,000	0	7,040,000

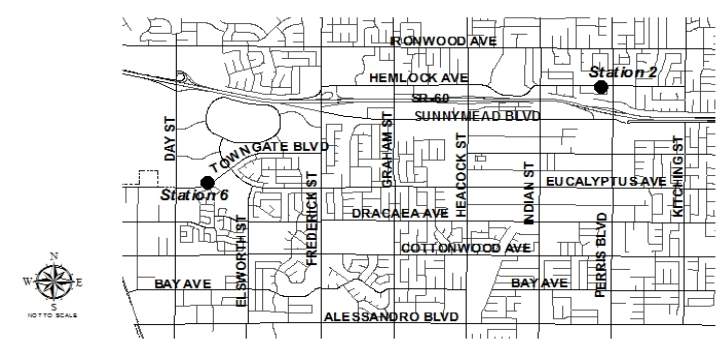
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Parks' Community Recreation Buildings Department / Division: Parks and Community Services 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 for various park site buildings as needed. Justification or Significance of Improvement: The improvements are necessary to better serve the community. Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$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: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 Various Park Sites	
CIP Category ☐ Street Improvements ☐ Bridges ☒ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										85,000	85,000
Design										150,000	150,000
Right of Way											
Construction										5,423,000	5,423,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	5,658,000	5,658,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										5,658,000	5,658,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	5,658,000	5,658,000

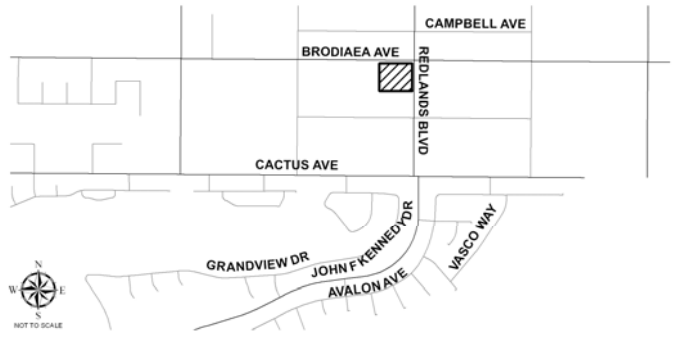
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Photovoltaic System for Fire Station 2 and Fire Station 6 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 project will construct the Photovoltaic (Solar Energy) Systems at Fire Station 2 and Fire Station 6. An analysis was conducted and it was determined that the fire station with solar power is saving approximately 66% on electric utility costs. It is cost effective to install solar panels for electricity and potentially for water heating. Justification or Significance of Improvement: The project will install solar panels for electricity at Fire Station 2 and Fire Station 6. Estimated saving is 66% on the electric utility cost. Annual average building maintenance costs are estimated at approximately \$10 per square foot. Estimated Maintenance Costs: Annual average maintenance cost is estimated at \$1,000/system. Although actual maintenance costs may vary, as these estimate maintenance costs are based on historical maintenance costs for City buildings. Currently no new funding source has been identified to fund these maintenance costs. Additional costs may also be incurred for specialized equipment.	Project Location Map: Council District(s): ☒ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Bridges ☒ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.									80,000		80,000
Design									320,000		320,000
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	400,000	0	400,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Fire Services C.P. (2903) 3005.UNF									400,000		400,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	400,000	0	400,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Redlands Boulevard Fire Station Department / Division: Police Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☒ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: The Redlands Boulevard Fire Station project includes land acquisition, design, and construction of an essential facility. The new fire station will be constructed on an approximately 1.5 acre site. Design and construction is anticipated to occur during FY 2018/2019. Land Acquisition: Completed in February 2012 Right of Way Land Subdivision: June 2014 Design: Subject to availability of funds Construction: Subject to availability of funds Justification or Significance of Improvement: The fire station is planned due to development on the southeast side of Moreno Valley. Response time will be reduced with the construction of a new fire station. Estimated Maintenance Costs: Estimated to average \$10/SF/YR.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☒ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										860,000	860,000
Design											0
Right of Way										6,180,000	6,180,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0		7,040,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Fire Services C.P. (2903) 3005.UNF										7,040,000	7,040,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	7,040,000	7,040,000

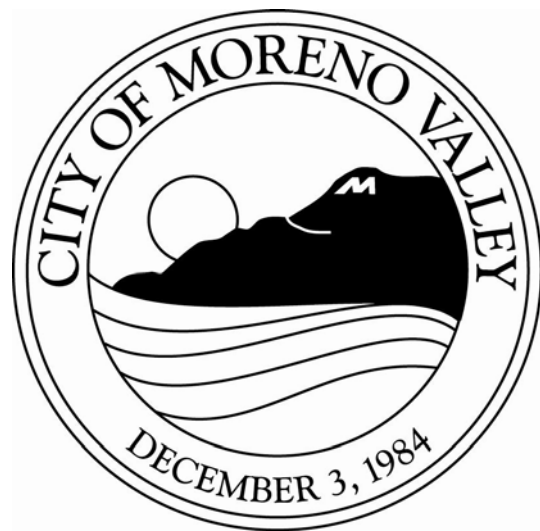
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Satellite Police Station in the Southeast Portion of the City Department / Division: Police Department / Capital Projects Division	Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: As the area of the City located east of Redlands and south of the 60 freeway expands with the growth from development, there will be a need to construct a satellite police station in that area. The preferred locations are in the areas of Theodore Street / Redlands Boulevard. The station will be occupied by the Traffic Division. Justification or Significance of Improvement: This project will improve response time. Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$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: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 Location to be determined	
CIP Category ☐ Street Improvements ☐ Bridges ☒ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										400,000	400,000
Design										600,000	600,000
Right of Way										7,000,000	7,000,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0		8,000,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										8,000,000	8,000,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	8,000,000	8,000,000

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2015-2020 and Beyond



**CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2015-2020 and Beyond**

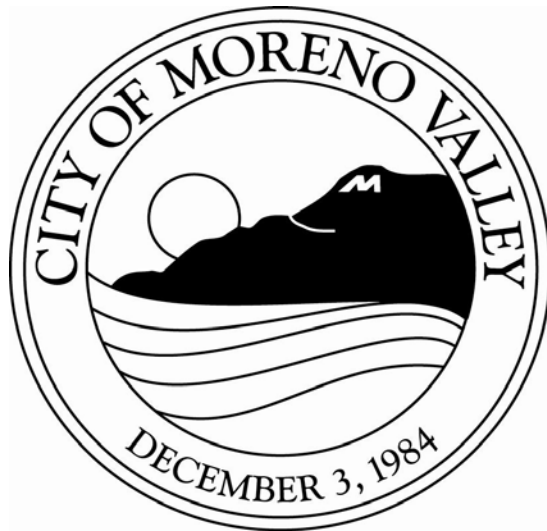
Project Name

Page #

Drainage, Sewers, and Waterlines

<i>Funded Projects</i>	
East Sunnymead Boulevard Storm Drain from Indian Street to SR-60 / Perris Boulevard Off-Ramp	D-3
Edgemont Addendum Summary Report to the 2008 Edgemont Water Master Plan Update	D-4
Heacock Street Channel between Cactus Avenue and 3,500 Ft South of Cactus Avenue	D-5
Moreno Master Drainage Plan Line F, Stage 2 Channel Improvements	D-6
San Timoteo Foothill Neighborhood Flood Protection - Storm Drain Lines K-1 and K-4	D-7
Storm Drain Improvements on Day Street South of Cottonwood Avenue	D-8
<i>Partially Funded Projects</i>	
Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	D-9
<i>Unfunded Projects</i>	
Box Springs Mutual Water Company Upgrade	D-11
Frederick Street / Cottonwood Avenue Crossgutter	D-12
Hubbard Street Storm Drain	D-13
Perris Boulevard / John F. Kennedy Drive Crossgutter	D-14
Perris Boulevard Storm Drain (Line A-1) / PVSD Lateral A to Suburban Lane	D-15
Perris Boulevard Storm Drain (Line B-1) / PVSD Lateral B to San Michele Road	D-16
Storm Drain Line GG, Edgemont / Old 215 Frontage Road to Day Street	D-17
Storm Drain Line K-1 from Line K, Running East in Ironwood Avenue to Pettit Street	D-18
Storm Drain Line LL	D-19
SR-60 Culvert Crossing Tie-ins between Indian Street and SR-60 Perris Boulevard Off-Ramp	D-20
SR-60 / Quincy Street Storm Drain	D-21

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2015-2020 and Beyond



CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: East Sunnymead Boulevard Storm Drain from Indian Street to SR-60 / Perris Boulevard Off-Ramp Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☒ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (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 design and construct a storm drain system consisting of a primary storm drain line and a secondary line within public right of way on Sunnymead Boulevard from Indian Street (Storm Drain Line H) to the SR-60 / Perris Boulevard off ramp to mitigate flooding on this section of Sunnymead Boulevard. The project is within the City's CDBG target area and eligible to receive CDBG funding. As part of the project, the Eastern Municipal Water District (EMWD) is required to relocate its water facilities to avoid conflicts with the proposed storm drain. Per the reimbursement agreement with EMWD, the City's contractor will relocate the water facilities. EMWD will reimburse the City for the relocation cost of approximately \$88,000. Design: March 2014 to February 2015 Advertise / Award: March 2015 to May 2015 Construction: June 2015 to April 2016 Justification or Significance of Improvement: Westbound number 2 (curb) lane and the sidewalk on the north side of Sunnymead Boulevard are susceptible to flooding due to lack of storm drain improvements. The storm drain improvements will reduce flooding. Estimated Maintenance Costs: Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5	
CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Underground Utilities ☒ Drainage, Sewers & Waterlines		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design	100,000	100,000									
Right of Way	867,824	100,000		767,824		767,824					767,824
Construction											
Other											
PROJECT TOTAL	967,824	200,000	0	767,824	0	767,824	0	0	0	0	767,824

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
CDBG (2512)											
804 0006 70 77-2512	879,824	200,000		679,824		679,824					679,824
EMWD (3002)											
804 0006 70 77-3002	88,000			88,000		88,000					88,000
REVENUE TOTAL	967,824	200,000	0	767,824	0	767,824	0	0	0	0	767,824

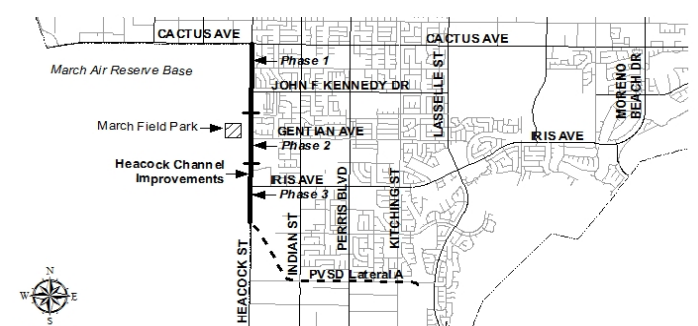
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Edgemont Addendum Summary Report to the 2008 Edgemont Water Master Plan Update Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: In April 2001, Western Municipal Water District prepared the "Box Springs Mutual Water Company History and Master Plan" (BSMWCH&MP). The BSMWCH&MP was updated as the Edgemont Water Master Plan Update (EWMPU) by the City of Moreno Valley in April 2008. The Ground Water Basin Assessment for the Box Springs Mutual Water Company Service Area Rezoning and the Box Springs Mutual Water Company Technical, Management and Financial Report were both completed in 2009. The Edgemont Addendum Summary Report, which was completed in FY2013-2014, consists of an update to the EWMPU. Justification or Significance of Improvement: This project assisted the City in determining how best to improve the quality and reliability of water delivery and enhance fire protection capability in the service area. Estimated Maintenance Costs: There are no maintenance costs associated with this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☒ Drainage, Sewers & Waterlines ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	3,201	2,000	1,201								
PROJECT TOTAL	3,201	2,000	1,201	0	0	0	0	0	0	0	0

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
General Fund (1010) 804 0004 70 77-1010	3,201	2,000	1,201								
REVENUE TOTAL	3,201	2,000	1,201	0	0	0	0	0	0	0	0

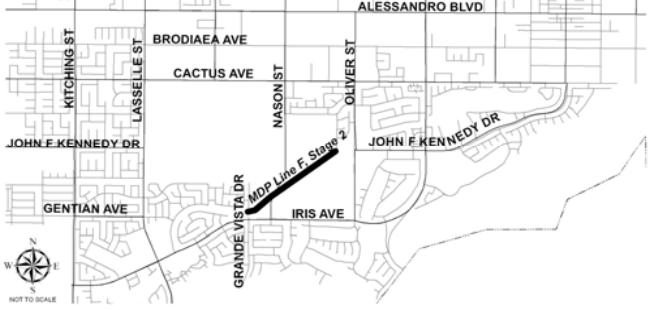
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Heacock Street Channel between Cactus Avenue and 3,500 Ft South of Cactus Avenue Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☒ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project consists of 3 Phases of improvements along Heacock Channel. Phase I (March JPA property) extends between Cactus Avenue and 3,500 Ft South of Cactus Avenue. Phase II (City property) extends the improvements to approximately 6,600 feet south of Cactus Avenue. Phase III (March ARB property) extends to PVSD Lateral A bridge. This project is part of a multi-jurisdictional effort between March JPA, Riverside County Flood Control & Water Conservation District (District), and the City of Moreno Valley. The City is participating in the design cost of the Heacock Street Channel improvements with March JPA taking the lead in the design phase and District constructing the Phase I facilities and, if funds are available, including Phase II improvements. Phase III construction depends on MARB supplying funds. Design: March 2013 to November 2015 Construction: December 2015 to December 2016 (Subject to availability of funds) Justification or Significance of Improvement: This project provides improved drainage in the area and reduces flooding potential to approximately 120 properties valued at \$15 million and Heacock roadway and utilities valued at \$20 million. \$1,250,000 in Area Drainage Plan Fees paid to the District are granted to the City for Design. \$50,000 is funded from State Gas Tax Section 2103 (Prop. 42 Replacement Funds) revenues for City staff participation in the design effort. \$447,054 is funded from drainage tax increment fees collected pursuant to a Cooperation Agreement with Riverside County Flood Control & Water Conversation District to be used as anticipated environmental mitigation funds. Additional Measure A funds are being requested in FY 15/16 for the coordination of bidding and hiring a contractor. Estimated Maintenance Costs: Upon completion, the District will take over maintenance.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5  CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☒ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.	24,032	24,032			70,000	70,000					70,000
Design	887,730	887,730									
Right of Way					447,054	447,054					447,054
Construction											
Other											
PROJECT TOTAL	911,762	911,762	0	0	517,054	517,054	0	0	0	0	517,054

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Gas Tax (2000)											
804 0001 70 77-2000	24,032	24,032									
Facility Const Fund (3000)											
804 0001 70 77-3000	887,730	887,730									
Tax Increment Fund (4021)											
804 0001 70 77-3002					447,054	447,054					447,054
Measure A (2001)											
804 0001 70 77 -2001					70,000	70,000					70,000
REVENUE TOTAL	911,762	911,762	0	0	517,054	517,054	0	0	0	0	517,054

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Moreno Master Drainage Plan Line F, Stage 2 Channel Improvements Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The project completed construction of the 4,500 foot long flood control channel Line F approximately between 800 feet west of Oliver Street to join existing improved channel in the proximity of Grande Vista Drive and Iris Avenue intersection. The project fully improved the existing earthen trapezoidal flood control channel with concrete lining. Project funding was provided by Riverside County Flood Control District and Water Conservation District (District). Design: Completed March 2013 Advertising/Bid/Award: April to June 2013 Construction: Completed February 2014 Justification or Significance of Improvement: This project completed a missing gap of the Line F channel between Cactus Avenue and the southerly City Limit, a distance of 5.5 miles. It also completed a majority of public infrastructure in the City Center area consistent with the City's Economic Development Action Plan approved by the City Council in April 2011. Estimated Maintenance Costs: Annual average costs associated with storm drain maintenance will be under the District's maintenance control.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☒ Drainage, Sewers & Waterlines ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	67,711	67,711									
PROJECT TOTAL	67,711	67,711	0	0	0	0	0	0	0	0	0

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
RCFC (3002) 804 0005 70 77-3002	67,711	67,711									
REVENUE TOTAL	67,711	67,711	0	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: San Timoteo Foothill Neighborhood Flood Protection - Storm Drain Lines K-1 and K-4 Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☒ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:
 This project is to install a storm drain system in Locust Avenue, Carrie Lane, Kalmia Avenue, and Pettit Street to convey storm water for the San Timoteo Foothill Neighborhood area and discharge to existing storm drain in Pettit Street. The project recieved Federal Hazard Mitigation Grant Program (HMGP-DR 1810) funds, which will pay up to 75% of the project's cost. The City requests to use a portion of the Area Drainage Plan (ADP) fees collected by the Riverside County Flood Control and use this as the local match funds for the Project.

Design: April 2014 to August 2015
 Advertise/Award: September 2015 to November 2015
 Construction: December 2015 to December 2016

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

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

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



CIP Category

☐ Street Improvements	☐ Electric Utility	☐ Parks
☐ Bridges	☐ Landscaping	☐ Traffic Signals
☐ Buildings	☐ Underground Utilities	
☒ Drainage, Sewers & Waterlines		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design	220,000	220,000									
Right of Way Construction	1,722,106			1,722,106		1,722,106					1,722,106
Other											
PROJECT TOTAL	1,942,106	220,000	0	1,722,106	0	1,722,106	0	0	0	0	1,722,106

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Measure A (2001) 804 0007 70 77-2001	1,442,106	220,000		1,222,106		1,222,106					1,222,106
PW Gen. Cap. Proj (3002) 804 0007 70 77-3002	500,000			500,000		500,000					500,000
REVENUE TOTAL	1,942,106	220,000	0	1,722,106	0	1,722,106	0	0	0	0	1,722,106

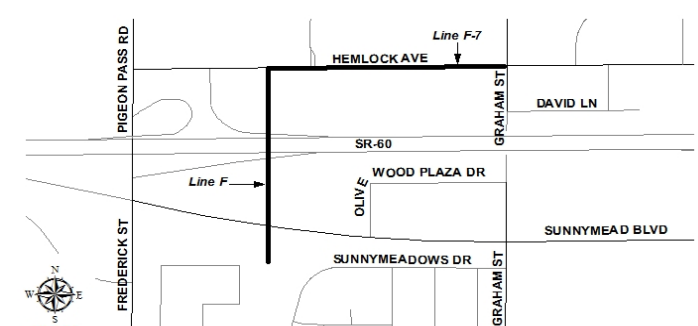
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Storm Drain Improvements on Day Street South of Cottonwood Avenue Department / Division: Public Works Department / Capital Projects Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project designed and constructed a storm drain system to capture flows from Day Street south of Cottonwood Avenue and was completed in December 2011. The project was also funded as part of a separate project, Day Street Improvements / Alessandro Boulevard to Cottonwood Avenue, Phase 2, which was funded with RDA funds. A one year warranty walk was completed in February 2013. Remaining funds are being returned to fund balance, as no further legal cost are anticipated. Construction: Completed December 2011 Justification or Significance of Improvement: This project improved drainage and reduced flooding potential. Estimated Maintenance Costs: Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Underground Utilities ☒ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	4,830	1,230	3,600								
PROJECT TOTAL	4,830	1,230	3,600	0	0	0	0	0	0	0	0

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Cap. Proj. Reimb. (3008) 804 0002 70 77-3008	4,830	1,230	3,600								
REVENUE TOTAL	4,830	1,230	3,600	0	0	0	0	0	0	0	0

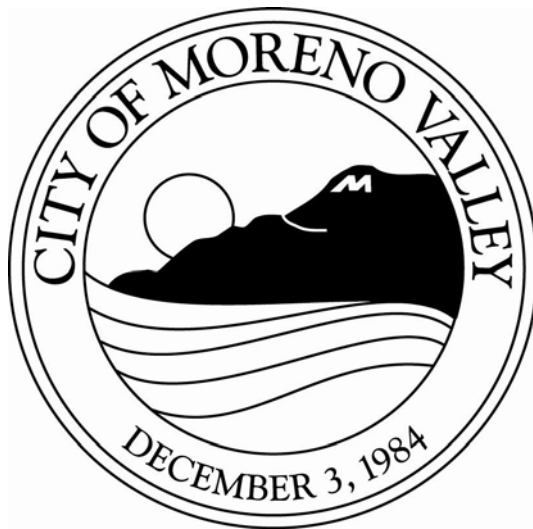
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7 Department / Division: Public Works Department / Capital Projects Division Project Description: The project involves the design of Line F and Line F-7 storm drain system in the Sunnymead Drainage Master Plan. Line F includes 1,400 feet of storm drain starting from Hemlock Avenue east of Pigeon Pass Road, going south past SR-60 and Sunnymead Boulevard, to approximately 100 feet south of Sunnymead Boulevard. The lateral (Line F-7) storm drain of 1,400 feet starting from the intersection of Hemlock Avenue and Graham Street to the west will be connected to Line F in Hemlock Avenue. The construction is subject to funding availability. NEPA Clearance/HUD Approval: July 2014 to October 2014 Design: November 2014 to December 2015 Advertise/Award: TBD (subject to funding availability) Construction: TBD (subject to funding availability) Justification or Significance of Improvement: The project is located within CDBG target area and will mitigate flooding that occurs in the vicinity of Hemlock Avenue, Graham Street, Sunnymead Boulevard and areas south of Sunnymead Boulevard and will minimize flood related damages to public facilities and private properties. Estimated Maintenance Costs: Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Currently no new funding source has been identified to fund these maintenance costs.	Project Status: ☐ New ☐ Deleted ☒ In Progress ☐ On Hold ☐ Completed Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs) Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Underground Utilities ☒ Drainage, Sewers & Waterlines

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.											
Design	650,000	400,000		250,000		250,000					250,000
Right of Way										5,000,000	5,000,000
Construction											
Other											
PROJECT TOTAL	650,000	400,000	0	250,000	0	250,000	0	0	0	5,000,000	5,250,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
CDBG (2512)											
804 0008-2512	650,000	400,000		250,000		250,000					250,000
CDBG (2512)										5,000,000	5,000,000
2512.UNF											
REVENUE TOTAL	650,000	400,000	0	250,000	0	250,000	0	0	0	5,000,000	5,250,000

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2015-2020 and Beyond



CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										400,000	400,000
Design										2,000,000	2,000,000
Right of Way											
Construction										12,600,000	12,600,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	15,000,000	15,000,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										15,000,000	15,000,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	15,000,000	15,000,000

CITY OF MORENO VALLEY

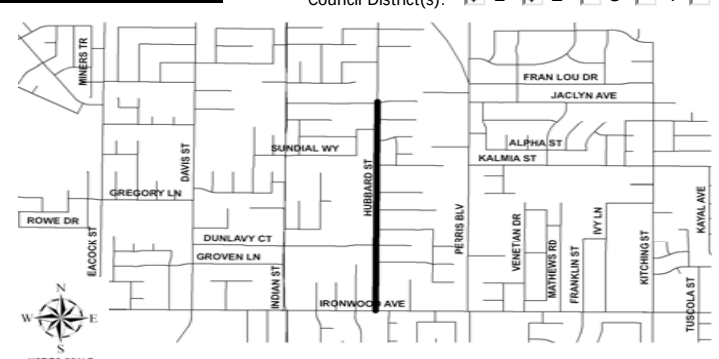
Capital Improvement Plan - Project Details

FY 2015-2020 and Beyond

<u>Project Title:</u> Frederick Street / Cottonwood Avenue Crossgutter <u>Department / Division:</u> Public Works Department / Capital Projects Division		<u>Project Status:</u> ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold	<u>Project Priority in CIP Category:</u> ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
<u>Project Description:</u> This project will improve the crossgutter at the intersection of Frederick Street and Cottonwood Avenue. <u>Justification or Significance of Improvement:</u> This project will provide improved drainage and reduce flooding potential. <u>Estimated Maintenance Costs:</u> 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.		<u>Project Location Map:</u> Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 	
		<u>CIP Category</u> ☐ Street Improvements ☐ Bridges ☐ Buildings ☒ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities	

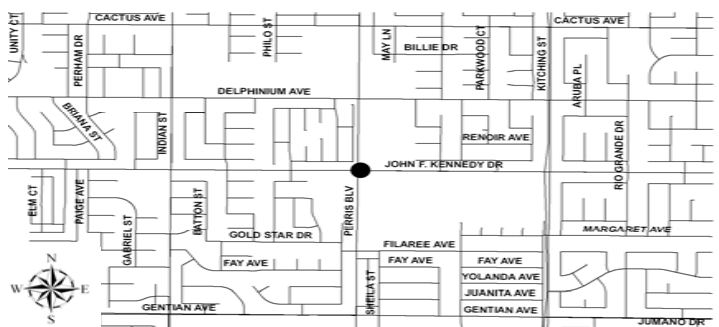
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CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Hubbard 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 involves the design and construction of the Sunnymead Master Drainage Plan Lateral H1-A, in Hubbard Street. The proposed storm drain will begin at the intersection of Hubbard Street and Skyland Drive then go south and will connect to an existing storm drain in Ironwood Avenue. The project will provide flood protection up to the 100-year storm event for the area. Justification or Significance of Improvement: The storm drain facility will reduce flooding in the area. Estimated Maintenance Costs: Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 	
CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☒ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design										250,000	250,000
Right of Way											
Construction										1,400,000	1,400,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,700,000	1,700,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										1,700,000	1,700,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,700,000	1,700,000

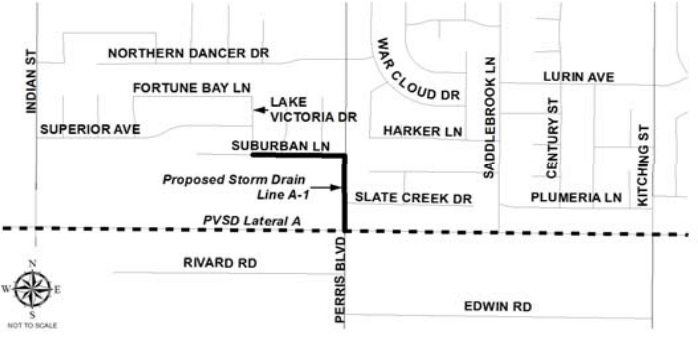
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										15,000	15,000
Design										35,000	35,000
Right of Way											
Construction										278,000	278,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	328,000	328,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										328,000	328,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	328,000	328,000

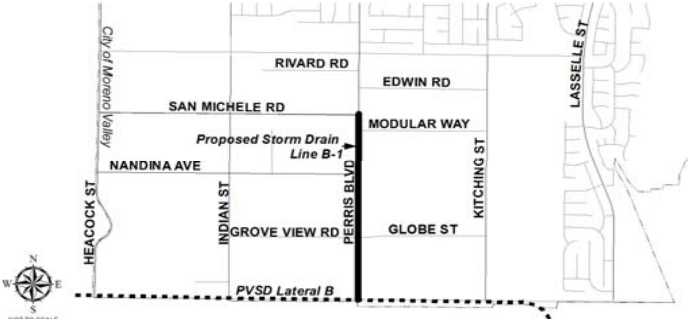
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										10,000	10,000
Design										150,000	150,000
Right of Way											
Construction										390,000	390,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	550,000	550,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										550,000	550,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	550,000	550,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										20,000	20,000
Design										200,000	200,000
Right of Way											
Construction										680,000	680,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	900,000	900,000

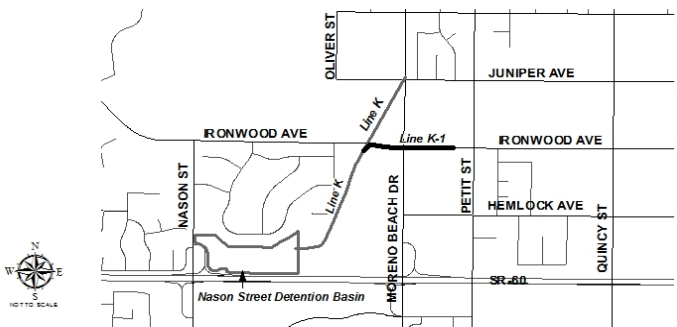
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										900,000	900,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	900,000	900,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design										250,000	250,000
Right of Way											
Construction										1,000,000	1,000,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,300,000	1,300,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										1,300,000	1,300,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,300,000	1,300,000

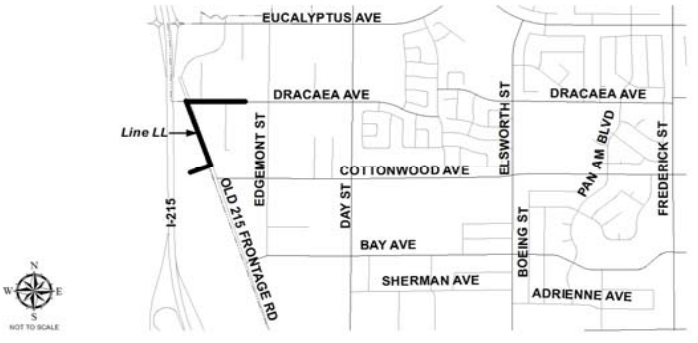
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.											0
Design							30,000				30,000
Right of Way											0
Construction							2,300,000				2,300,000
Other											0
PROJECT TOTAL	0	0	0	0	0	0	2,330,000	0	0	0	2,330,000

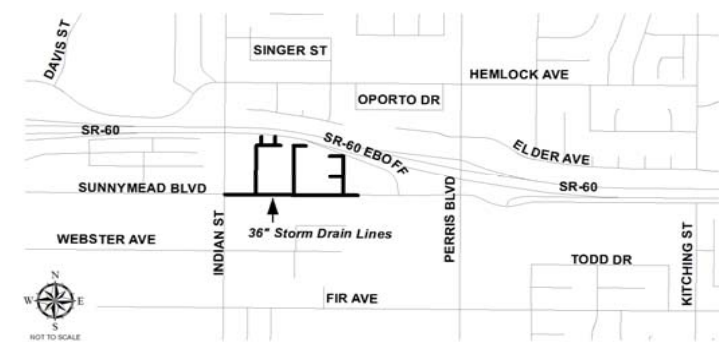
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Cap. Proj. Reimb. (3008) 804 NEW 70 77-3008							2,330,000				2,330,000
REVENUE TOTAL	0	0	0	0	0	0	2,330,000	0	0	0	2,330,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Storm Drain Line LL 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 included the construction of storm drain improvements on Dracaea Avenue and the Old I-215 Frontage Road. The project included completing the design, acquiring right-of-way, advertisement, and construction. This project went forward under the leadership of RCFC&WCD. City of Moreno Valley provided supervision and assistance to RCFC. Design and Construction costs were paid by RCFC&WCD. Design and ROW: Completed in 2014 Construction: Completed early 2015 Justification or Significance of Improvement: This project provided improved drainage in the area and reduce flooding potential. Estimated Maintenance Costs: Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically has have a lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Currently no new funding source has been identified to fund these maintenance costs. RCFC&WCD will fund maintenance of the pipelines.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 	
CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☒ Drainage, Sewers & Waterlines ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.											
Design											
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Funded by RCFC&WCD											
Funded											
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: SR-60 Culvert Crossing Tie-ins between Indian Street and SR-60 Perris Boulevard Off-Ramp Department / Division: Public Works Department / Capital Projects Division	Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☒ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project proposes to install storm drain connectors to tie-in the existing SR-60 culvert crossing outlets on the south side of the freeway between Indian Street and SR-60 / Perris Boulevard off-ramp to the storm drain line along Sunnymead Boulevard (which is presented in a separate CIP form as a project). The existing culvert outlets are located behind private property businesses and storm water currently sheet flows across their parking lots / properties in a southerly direction to Sunnymead Boulevard. During heavy downpours, these private properties flood and access becomes problematic. In order to install these storm drain connectors within the private properties, construction and permanent maintenance access easements will need to be acquired. Furthermore, the proposed storm drain line extension from Line H along Sunnymead Boulevard east of Indian Street must be constructed before these connectors through private property can be constructed.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 	
Justification or Significance of Improvement: This project will provide improved drainage within private properties in the area and reduce flooding potential.	CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☒ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities	
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 PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										29,100	29,100
Design										147,600	147,600
Right of Way										55,400	55,400
Construction										950,300	950,300
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,182,400	1,182,400
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										1,182,400	1,182,400
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,182,400	1,182,400

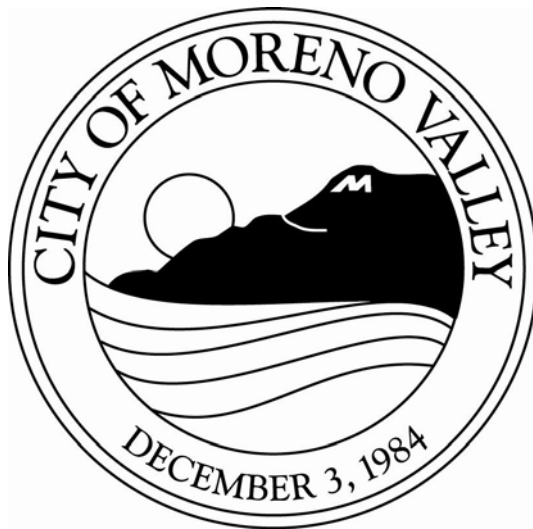
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

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

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										308,000	308,000
Design										513,000	513,000
Right of Way											
Construction										4,078,000	4,078,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	4,899,000	4,899,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										4,899,000	4,899,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	4,899,000	4,899,000

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2015-2020 and Beyond



**CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2015-2020 and Beyond**

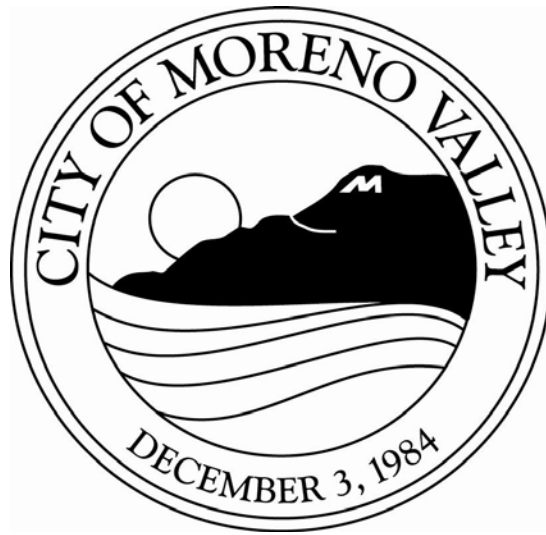
Project Name

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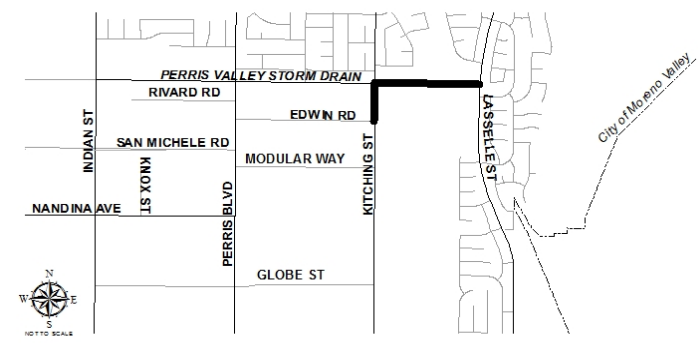
Electric Utility

<i>Funded Projects</i>	
12kV Feeder from Kitching Street / Edwin Road, North on Kitching Street and East to Lasselle Street	E-3
Alessandro Boulevard - Crosstown Tie	E-4
Electrical System Automation	E-5
Electric Vehicle Charging Infrastructure	E-6
Heacock Street / Centerpointe / South Industrial Area - Feeder Line	E-7
Install Cable to Transfer Part of Load from Globe 12kV to Indian 12kV	E-8
Moreno Valley Kitching 115kV Substation	E-9
MVU-0023 MoVal 33kV South Industrial Substation WDAT	E-10
Transfer Load to Iris Interconnect	E-11
<i>Partially Funded Projects</i>	
Kitching - Nason 12kV Tie	E-13
Kitching Substation and SCE Facility Upgrades	E-14
Kitching Substation Backbone to Indian Street	E-15
Kitching Substation Backbone to Lasselle Sports Park	E-16
Kitching Substation to Perris Boulevard	E-17
<i>Unfunded Projects</i>	
Brodiaea Avenue / Quincy Street to Merwin Street - Backbone System	E-19
Capacity Increase at Moreno Valley Substation Phase 2	E-20
Conduit in SR-60 / Theodore Street Interchange	E-21
Kitching Substation to Edwin Road	E-22
Kitching Substation to Globe Street	E-23
Modular Way Backbone	E-24
Moreno Valley Substation Conduits and Feeders on Cottonwood Avenue and Oliver Street	E-25
MVU-0016 Rancho Belago 12kV Feeder, Phase 1 Substation / Cottonwood Avenue	E-26
MVU-0017 28 MVA Bank Increase, Phase 1 Substation	E-27
MVU-0025 Eucalyptus Avenue to Moreno Beach Bridge Project	E-28
Smart Parking Moreno Valley	E-29
Veterans 33kV Substation	E-30

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2015-2020 and Beyond



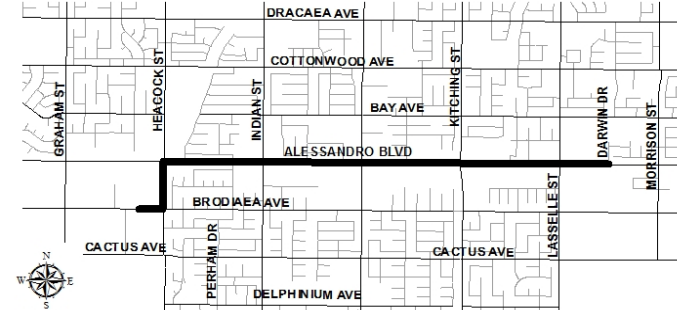
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: 12kV Feeder from Kitching Street / Edwin Road, North on Kitching Street and East to Lasselle Street Department / Division: Public Works 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: Install approximately 3,000 LF of new UG backbone facilities: including trench, backfill, 4 ea 5" and 2 ea 4" ducts, UG structures, 12kV cable, PME switchgear, and splicing components. Justification or Significance of Improvement: The installation will create a second reliability tie of the South Industrial Area with substation circuits on Lasselle Street. It will increase reliability for the large and important industrial/commercial customers in the area. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☒ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right-of-Way Construction Other	31,500		31,500								
PROJECT TOTAL	31,500	0	31,500	0	0	0	0	0	0	0	0

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
2007 Taxable LRBs (6020) 805 0025 70 80-6020	31,500		31,500								
REVENUE TOTAL	31,500	0	31,500	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Alessandro Boulevard - Crosstown Tie Department / Division: Public Works Department / Electric Utility Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will install a new backbone between the Moreno Valley Substation and Centerpointe service area. The new backbone installation will be installed from Darwin Drive to Brodiaea Avenue and Heacock Street. Design: July 2015 Bid: August 2015 Construction: October 2015 This project is dependent upon City Council approval of a bond issue in June 2015. Justification or Significance of Improvement: This backbone installation will provide additional capacity and reliability to the Centerpointe area. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5  CIP Category ☐ Street Improvements ☒ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.					25,000	25,000					25,000
Design											
Right of Way					2,000,000	2,000,000					2,000,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	2,025,000	2,025,000	0	0	0	0	2,025,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
2015 MVU Bond (NEW) 805 0028-NEW					2,025,000	2,025,000					2,025,000
REVENUE TOTAL	0	0	0	0	2,025,000	2,025,000	0	0	0	0	2,025,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Electrical System Automation Department / Division: Public Works Department / Electric Utility Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will build in automation, communication, and protection circuits that serve critical customers in our system. Potential circuits are: Redlands 12kV, Cottonwood 12kV, Heacock 12kV, and Groveview 12kV. This will reduce restoration times in case of an outage to a fraction of current times, assuming loading conditions in the system permit. Technology Research and Due Diligence: July 2015 - September 2015 Engineering/Design: September 2015 - December 2015 Bid: October 2015 Construction/Installation: February 2016 - May 2016 This project is dependent upon City Council approval of a bond issue in June 2015. Justification or Significance of Improvement: This project will update the circuits to today's technology standards. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.	Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 CITYWIDE	
CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☒ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.					50,000	50,000					50,000
Design					200,000	200,000					200,000
Right of Way											
Construction					1,750,000	1,750,000					1,750,000
Other											
PROJECT TOTAL	0	0	0	0	2,000,000	2,000,000	0	0	0	0	2,000,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
2015 MVU Bond (NEW) 805 0029-NEW					2,000,000	2,000,000					2,000,000
REVENUE TOTAL	0	0	0	0	2,000,000	2,000,000	0	0	0	0	2,000,000

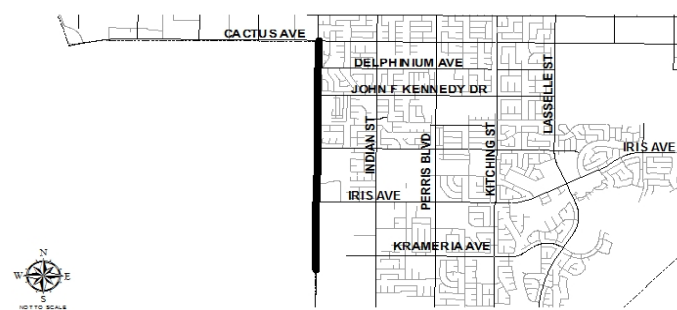
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Electric Vehicle Charging Infrastructure Department / Division: Public Works Department / Electric Utility Division	Project Status: ☐ New ☐ Deleted ☒ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The proposed EV charging units will be located in the City Hall parking lot. Engineering, design, and inspection services will be provided by ENCO. A contractor will install the capital equipment, cable, and conduit from an existing MVU transformer that feeds City Hall. Design: July 2015 to September 2015 Bid: October 2015 Construction: December 2015 to February 2016 Justification or Significance of Improvement: A \$15,000 grant for the EV Charging Unit was received as part of the Mobile Source Air Pollution Reduction Review Committee (MSRC) Local Government Match Program. The City will be required to spend \$30,000 to receive the \$15,000 grant. The purpose of the project is to promote, demonstrate, and evaluate the benefits and use of EV charging within the City of Moreno Valley. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5  CIP Category ☐ Street Improvements ☒ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.											
Design	5,000			5,000		5,000					5,000
Right of Way											
Construction	25,000			25,000		25,000					25,000
Other											
PROJECT TOTAL	30,000	0	0	30,000	0	30,000	0	0	0	0	30,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
MSRC (6011)											
805 0026-6011	30,000			30,000		30,000					30,000
REVENUE TOTAL	30,000	0	0	30,000	0	30,000	0	0	0	0	30,000

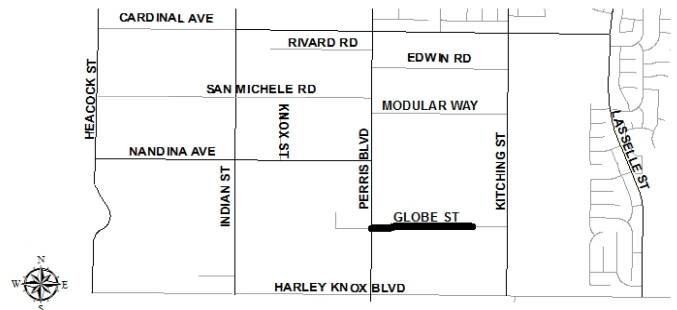
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Heacock Street / Centerpointe / South Industrial Area - Feeder Line Department / Division: Public Works Department / Electric Utility Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will install approximately 8,700 linear feet underground backbone facilities on Heacock Street from Cactus Avenue to Iris Avenue. Design: July 2015 to September 2015 Bid: October 2015 Construction: November 2015 to February 2016 This project is dependent upon City Council approval of a bond issue in June 2015. Justification or Significance of Improvement: The purpose of this project is for continuity and reliability of service in the Centerpointe Business Area and South Industrial Area in case of a system outage in either area. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5  CIP Category ☐ Street Improvements ☒ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.					91,350	91,350					91,350
Design											
Right of Way											
Construction					1,305,000	1,305,000					1,305,000
Other											
PROJECT TOTAL	0	0	0	0	1,396,350	1,396,350	0	0	0	0	1,396,350

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
2015 MVU Bond (NEW) 805 0030-NEW					1,396,350	1,396,350					1,396,350
REVENUE TOTAL	0	0	0	0	1,396,350	1,396,350	0	0	0	0	1,396,350

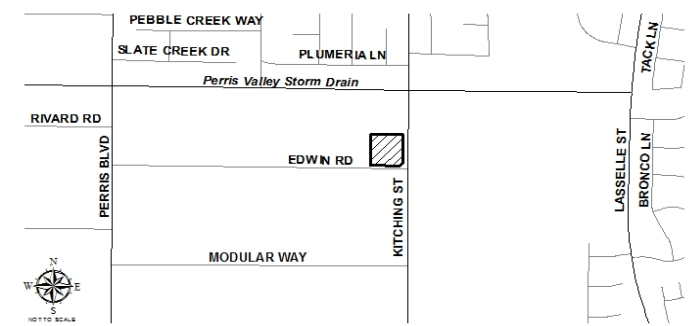
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Install Cable to Transfer Part of Load from Globe 12kV to Indian 12kV Department / Division: Public Works Department / Electric Utility Division	Project Status: ☐ New ☐ In Progress ☐ Completed ☒ Deleted ☐ On Hold	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will install approximately 2,600 linear feet of new 12kV conductors. Justification or Significance of Improvement: Ross distribution center is served exclusively by the Globe 12kV WDAT interconnect with capacity of 3,000kW and has reached peak load of approximately 3,600kW. Therefore, the load on the Globe interconnect is out of compliance with the WDAT agreement. This project is required in order to transfer one of the Ross transformers to the Indian or Iris interconnects until the WDAT capacity is increased. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☒ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design	40,950		40,950								
Right of Way	390,000		390,000								
Construction											
Other											
PROJECT TOTAL	430,950	0	430,950	0	0	0	0	0	0	0	0

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Electric Fund (6010)											
805 0024 70 80-6010	27,300		27,300								
2007 Taxable LRBs (6020)											
805 0024 70 80-6020	403,650		403,650								
REVENUE TOTAL	430,950	0	430,950	0	0	0	0	0	0	0	0

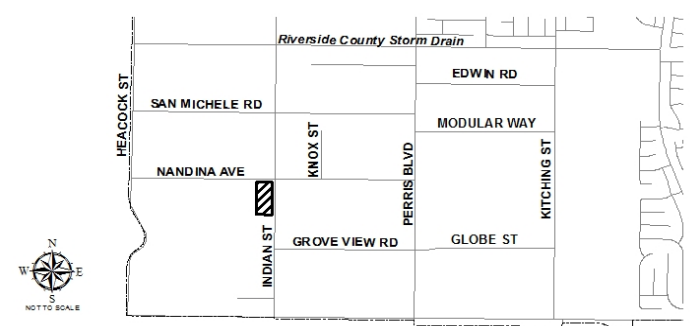
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Moreno Valley Kitching 115kV Substation Department / Division: Public Works 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 consist of a Wholesale Distribution Access Tariff (WDAT) for a 56 MW MOVAL Kitching 115kV Interconnect Substation. In 2016, the average projected load is expected to exceed capacity to 115% and increase to 132% in 2017. Justification or Significance of Improvement: This project improves the capacity of the southern MVU service territory and increases reliability for new developments. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☒ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.											
Design	2,073	2,073									
Right of Way	1,785	1,785									
Construction											
Other	6,142		6,142								
PROJECT TOTAL	10,000	3,858	6,142	0	0	0	0	0	0	0	0

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
2005 LRBS (6010)											
805 0027 70 80-6010	10,000	3,858	6,142								
REVENUE TOTAL	10,000	3,858	6,142	0	0	0	0	0	0	0	0

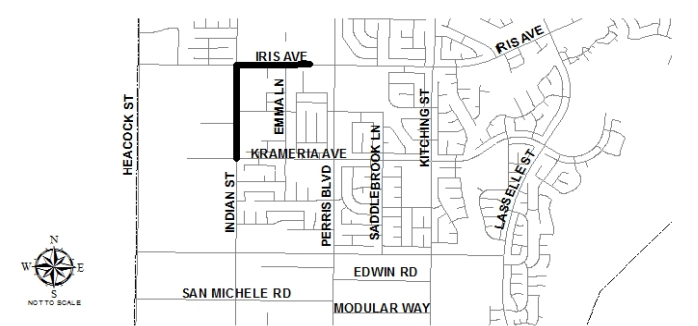
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: MVU-0023 MoVal 33kV South Industrial Substation WDAT Department / Division: Public Works Department / Electric Utility Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This new substation (Moreno Valley South) was built to serve new customers in the South Industrial area. The substation was under construction for most of the calendar year 2014 and energized in October 2014. Design: Completed January 2014 Bidding/Advertisement: March 2014 Construction: May 2014 to August 2014 Justification or Significance of Improvement: This project improved the South Industrial capacity of the MVU service territory and increased reliability for new developments. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5  CIP Category ☐ Street Improvements ☒ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.											
Design	588,835	588,835									
Right of Way	9,223	9,223									
Construction	691,240	691,240									
Other											
PROJECT TOTAL	1,289,298	1,289,298	0	0	0	0	0	0	0	0	0

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
2007 Taxable LRBs (6020) 805 0021 70 80-6020	1,289,298	1,289,298									
REVENUE TOTAL	1,289,298	1,289,298	0	0	0	0	0	0	0	0	0

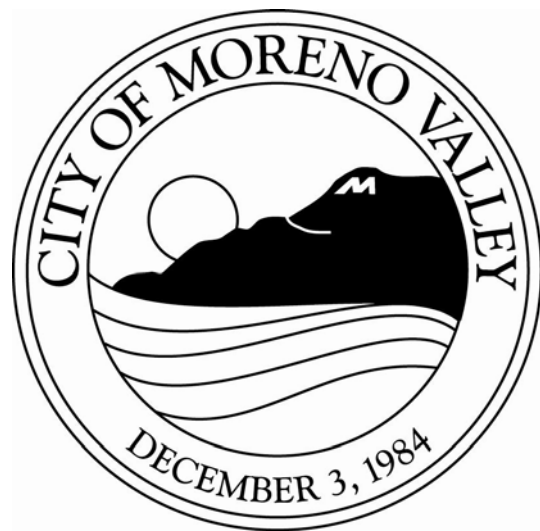
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Transfer Load to Iris Interconnect Department / Division: Public Works Department / Electric Utility Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will install new cable from Iris Avenue, south on Indian Street, to Krameria Avenue. Design: November 2015 Bid: January 2016 Construction: March 2016 This project is dependent upon City Council approval of a bond issue in June 2015. Justification or Significance of Improvement: This backbone installation will be part of integrating the new substation in the electrical system. The new substation will support future growth in the South Industrial Area, provide relief for Moreno Valley substation, and provide additional reliability and flexibility for the entire system. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 	
CIP Category ☐ Street Improvements ☒ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities		

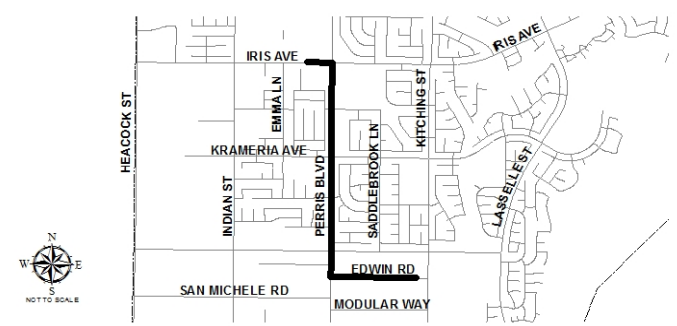
PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.					15,000	15,000					15,000
Design											
Right of Way					363,000	363,000					363,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	378,000	378,000	0	0	0	0	378,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
2015 MVU Bond (NEW) 805 0031-NEW					378,000	378,000					378,000
REVENUE TOTAL	0	0	0	0	378,000	378,000	0	0	0	0	378,000

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2015-2020 and Beyond



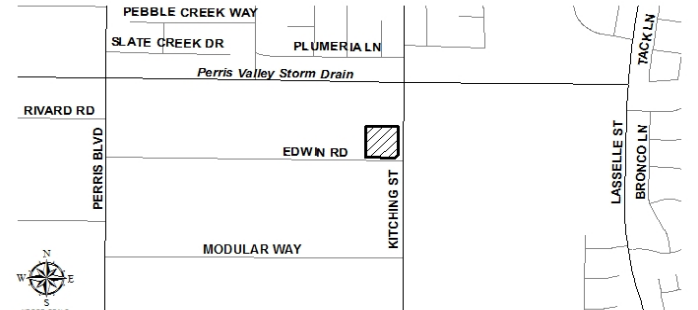
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Kitching - Nason 12kV Tie Department / Division: Public Works Department / Electric Utility Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will allow a third tie between the new Kitching substation and Moreno Valley substation. This will provide additional capacity, load relief for Moreno Valley substation, and additional reliability. Design: May 2016 Bid: June 2016 Construction: August 2016 This project is dependent upon City Council approval of a bond issue in June 2015. Justification or Significance of Improvement: This backbone installation will be part of integrating the new substation in the electrical system. the new substation will support future growth in the South Industrial Area, provide relief for the Moreno Valley Substation, and provide additional reliability and flexibility for the entire system. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5  CIP Category ☐ Street Improvements ☒ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.					15,000	15,000					15,000
Design											
Right of Way							801,000				801,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	15,000	15,000	801,000	0	0	0	816,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
2015 MVU Bond (NEW) 805 0032-NEW					15,000	15,000					15,000
2015 MVU Bond (NEW) 805 0032-NEW							801,000				801,000
REVENUE TOTAL	0	0	0	0	15,000	15,000	801,000	0	0	0	816,000

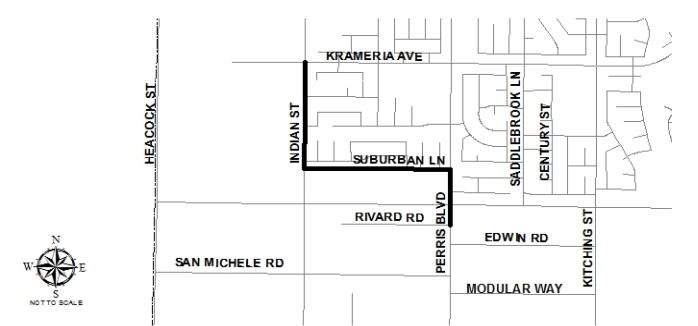
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Kitching Substation and SCE Facility Upgrades Department / Division: Public Works Department / Electric Utility Division	Project Status: ☐ New ☒ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will build a new 115kV substation and support 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. Land Acquisition / SCE Studies: 2015 Permitting: 2015 - 2016 Bid: June 2016 Design: July - September 2016 Construction: September 2016 - April 2017 This project is dependent upon City Council approval of a bond issue in June 2015.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 	
Justification or Significance of Improvement: The new substation will support future growth in the South Industrial Area, provide relief for the Moreno Valley Substation, and provide additional reliability and flexibility for the entire system.		
Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.		
CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☒ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.					120,000	120,000					120,000
Design					380,000	380,000					380,000
Right of Way	489,000	489,000					5,000,000				5,000,000
Construction					7,500,000	7,500,000					7,500,000
Other											
PROJECT TOTAL	489,000	489,000	0	0	8,000,000	8,000,000	5,000,000	0	0	0	13,000,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
2015 MVU Bond (NEW) 805 0033-NEW	489,000	489,000			8,000,000	8,000,000					8,000,000
2015 MVU Bond (NEW) 805 0033-NEW							5,000,000				5,000,000
REVENUE TOTAL	489,000	489,000	0	0	8,000,000	8,000,000	5,000,000	0	0	0	13,000,000

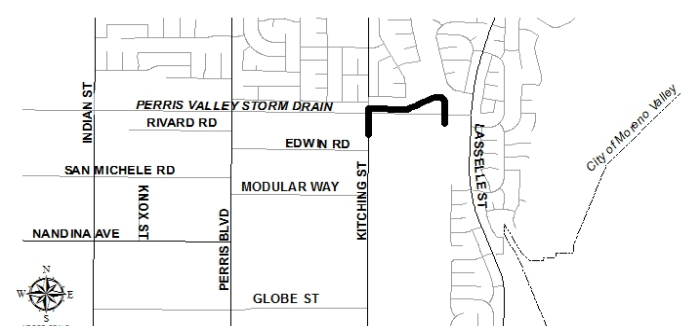
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Kitching Substation Backbone to Indian Street Department / Division: Public Works Department / Electric Utility Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will extend the new backbone circuit north on Perris Boulevard to the corner of Krameria Avenue and Indian Street through Suburban Lane. Design: May 2016 Bid: June 2017 Construction: August 2017 This project is dependent upon City Council approval of a bond issue in June 2015. Justification or Significance of Improvement: This backbone installation will be part of integrating the new substation in the electrical system. The new substation will support future growth in the South Industrial Area, provide relief for the Moreno Valley Substation, and provide additional reliability and flexibility for the entire system. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5  CIP Category ☐ Street Improvements ☒ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.					16,000	16,000					16,000
Design							771,000				771,000
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	16,000	16,000	771,000	0	0	0	787,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
2015 MVU Bond (NEW) 805 0034-NEW					16,000	16,000					16,000
2015 MVU Bond (NEW) 805 0034-NEW							771,000				771,000
REVENUE TOTAL	0	0	0	0	16,000	16,000	771,000	0	0	0	787,000

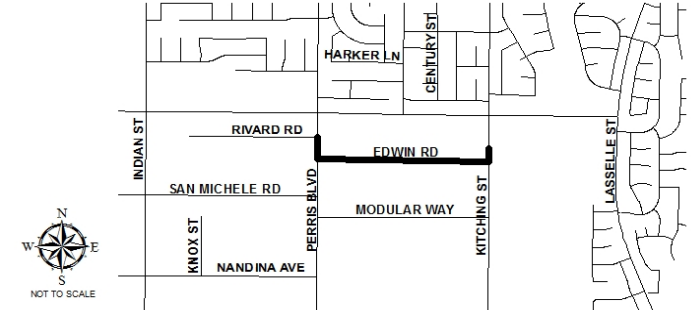
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Kitching Substation Backbone to Lasselle Sports Park Department / Division: Public Works Department / Electric Utility Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will install a new circuit. The route will go north from the Kitching Substation, cross the Perris Valley Storm Drain on Kitching Street, proceed east through El Potrero Park, create a pedestrian bridge conduit attachment, and connect with the conduit stub located north of the Lasselle Sports Park parking lot. Permitting: September 2015 Design: May 2016 Bid: June 2016 Construction: August 2016 This project is dependent upon City Council approval of a bond issue in June 2015.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 	
Justification or Significance of Improvement: This backbone installation will be part of integrating the new substation in the electrical system. The new substation will support future growth in the South Industrial Area, provide relief for the Moreno Valley Substation, and provide additional reliability and flexibility for the entire system.		
Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.		
CIP Category ☐ Street Improvements ☒ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.					20,000	20,000					20,000
Design					15,000	15,000					15,000
Right of Way							442,000				442,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	35,000	35,000	442,000	0	0	0	477,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
2015 MVU Bond (NEW) 805 0035-NEW					35,000	35,000					35,000
2015 MVU Bond (NEW) 805 0035-NEW							442,000				442,000
REVENUE TOTAL	0	0	0	0	35,000	35,000	442,000	0	0	0	477,000

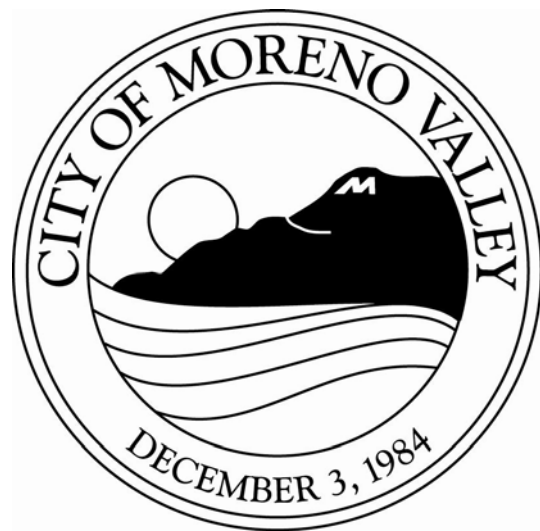
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Kitching Substation to Perris Boulevard Department / Division: Public Works Department / Electric Utility Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will Install new cable for a second circuit from the Kitching Substation to Perris Boulevard. Design: May 2016 Bid: June 2016 Construction: August 2016 This project is dependent upon City Council approval of a bond issue in June 2015. Justification or Significance of Improvement: This backbone installation will be part of integrating the new substation in the electrical system. The new substation will support future growth in the South Industrial Area, provide relief for the Moreno Valley Substation, and provide additional reliability and flexibility for the entire system. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 	
CIP Category ☐ Street Improvements ☒ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities		

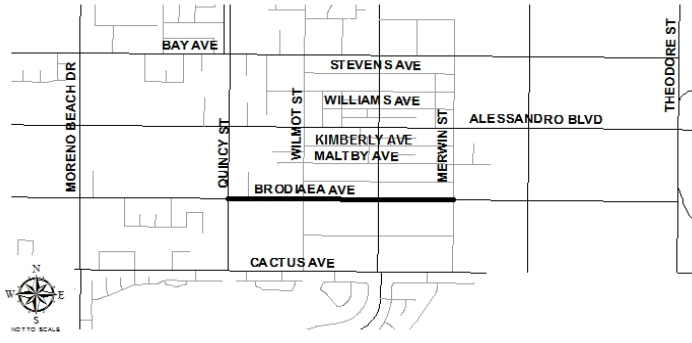
PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design					15,000	15,000					15,000
Right of Way Construction Other							399,000				399,000
PROJECT TOTAL	0	0	0	0	15,000	15,000	399,000	0	0	0	414,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
2015 MVU Bond (NEW) 805 0036-NEW					15,000	15,000					15,000
2015 MVU Bond (NEW) 805 0036-NEW							399,000				399,000
REVENUE TOTAL	0	0	0	0	15,000	15,000	399,000	0	0	0	414,000

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2015-2020 and Beyond



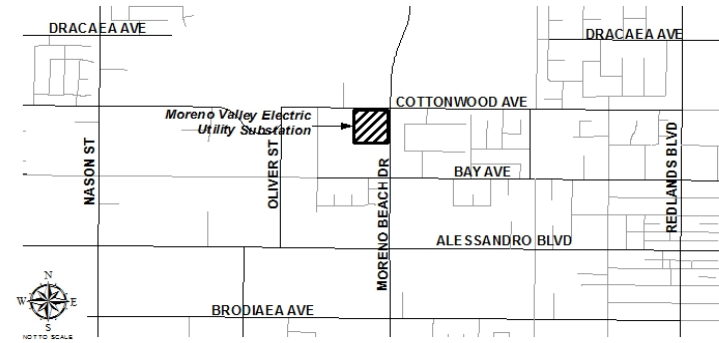
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Brodiaea Avenue / Quincy Street to Merwin Street - Backbone System Department / Division: Public Works Department / Electric Utility Division	Project Status: ☐ New ☐ In Progress ☐ Completed ☐ Deleted ☒ On Hold	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will install approximately 5,000 linear feet underground backbone facilities along Brodiaea Avenue from Quincy Street to Merwin Street. Justification or Significance of Improvement: This project will support future growth of the World Logistics Center east of Merwin Street. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 	
CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☒ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										70,000	70,000
Design											
Right of Way										1,000,000	1,000,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,070,000	1,070,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										1,070,000	1,070,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,070,000	1,070,000

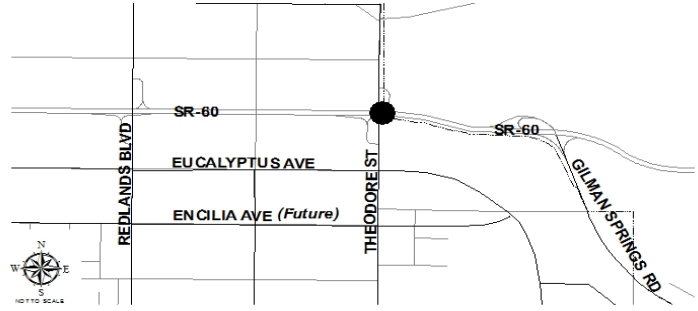
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Capacity Increase at Moreno Valley Substation Phase 2 Department / Division: Public Works Department / Electric Utility Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☒ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This Project will increase substation capacity by adding a fourth 28 megavolt-ampere (MVA) Transformer. Justification or Significance of Improvement: As demand increases, the substation capacity must be increased. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☒ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-20120 and Beyond	Total
Prelim. Eng. / Environ.										170,000	170,000
Design										113,000	113,000
Right of Way										3,567,000	3,567,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,850,000	3,850,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-20120 and Beyond	Total
Unfunded UNF										3,850,000	3,850,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,850,000	3,850,000

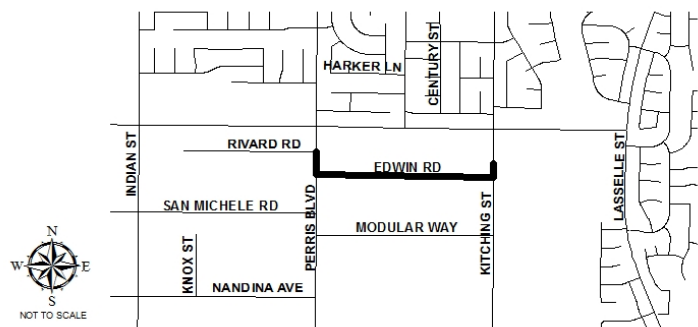
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Conduit in SR-60 / Theodore Street Interchange Department / Division: Public Works Department / Electric Utility Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will install 5 inch conduits (6 total) during construction of new Bridge on Theodore Street over SR60 freeway. Justification or Significance of Improvement: This project is for future system expansion north of SR-60 freeway. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☒ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.							5,000				5,000
Design									100,000		100,000
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	5,000	0	100,000	0	105,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded							5,000		100,000		105,000
UNF											
REVENUE TOTAL	0	0	0	0	0	0	5,000	0	100,000	0	105,000

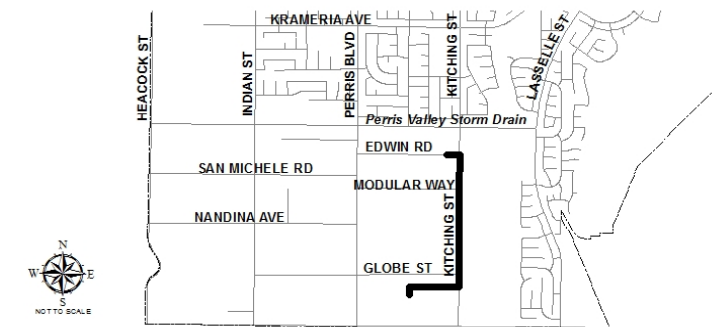
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Kitching Substation to Edwin Road Department / Division: Public Works 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 conduit, cable, switches, and structures on Edwin Road from Kitching substation to Perris Boulevard. Design: December 2016 Bid: January 2017 Construction: September 2016 - April 2017 This project is dependent upon City Council approval of a bond issue in June 2015. Justification or Significance of Improvement: This backbone installation will be part of integrating the new substation in the electrical system. New substation will support future growth in the South Industrial Area, provide relief for Moreno Valley substation and provide additional reliability and flexibility for the entire system. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 	
CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☒ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.											0
Design							15,000				15,000
Right of Way											0
Construction							465,000				465,000
Other											0
PROJECT TOTAL	0	0	0	0	0	0	480,000	0	0	0	480,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded											
UNF							15,000				15,000
							465,000				465,000
REVENUE TOTAL	0	0	0	0	0	0	480,000	0	0	0	480,000

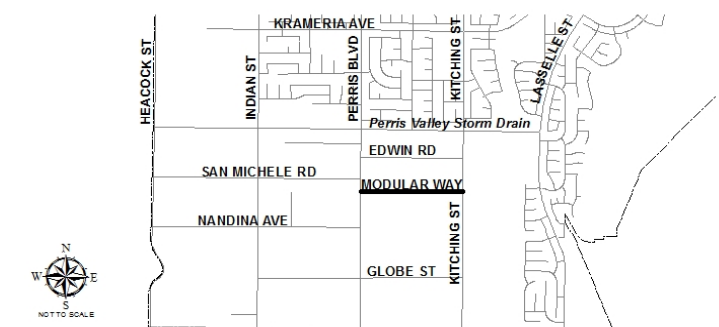
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Kitching Substation to Globe Street Department / Division: Public Works Department / Electric Utility Division	Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will extend a new circuit from Kitching substation, south on Kitching Street to Ross Distribution Center, utilizing portion of existng conduit system. This will allow to transfer load from Globe interconnect to Kitching substation. Design: October 2016 Bid: November 2016 Construction: January 2017 This project is dependent upon City Council approval of a bond issue in June 2015. Justification or Significance of Improvement: This tie is necessary to relieve Globe interconnect by transferring load to Kitching substation. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 	
CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☒ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.											0
Design							15,000				15,000
Right of Way											0
Construction							444,000				444,000
Other											0
PROJECT TOTAL	0	0	0	0	0	0	459,000	0	0	0	459,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF							459,000				459,000
REVENUE TOTAL	0	0	0	0	0	0	459,000	0	0	0	459,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Modular Way Backbone Department / Division: Public Works Department / Electric Utility Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will install a new backbone from Kitching substation along Modular Way to Perris Boulevard south of San Michelle Road. Design: October 2016 Bid: November 2016 Construction: January 2017 This project is dependent upon City Council approval of a bond issue in June 2015. Justification or Significance of Improvement: This backbone installation will be part of integrating the new substation in the electrical system. New substation will support future growth in the South Industrial Area, provide relief for Moreno Valley substation and provide additional reliability and flexibility for the entire system. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5  CIP Category ☐ Street Improvements ☒ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.											0
Design							15,000				15,000
Right of Way											0
Construction							450,000				450,000
Other											0
PROJECT TOTAL	0	0	0	0	0	0	465,000	0	0	0	465,000

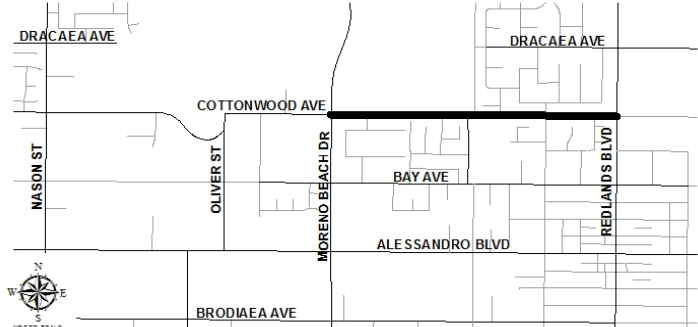
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF							465,000				465,000
REVENUE TOTAL	0	0	0	0	0	0	465,000	0	0	0	465,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Moreno Valley Substation Conduits and Feeders on Cottonwood Avenue and Oliver Street Department / Division: Public Works Department / Electric Utility Division	Project Status: ☐ New ☐ In Progress ☐ Completed ☐ Deleted ☒ On Hold	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will install 9,300 linear feet of underground backbone facilities on Cottonwood Avenue from Moreno Beach Drive to Nason Street and from Cottonwood Avenue to Alessandro Boulevard on Oliver Street in support of a capacity increase at Moreno Valley substation. Justification or Significance of Improvement: This project will provide the underground infrastructure support for the expansion of Moreno Valley substation and support growth in the area. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☒ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										144,200	144,200
Design											
Right of Way										2,060,000	2,060,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,204,200	2,204,200
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										2,204,200	2,204,200
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,204,200	2,204,200

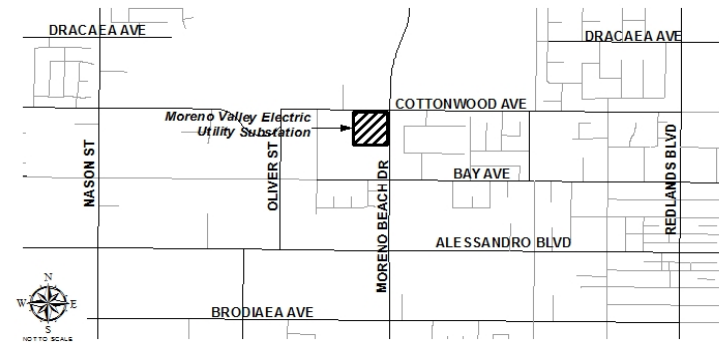
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: MVU-0016 Rancho Belago 12kV Feeder, Phase 1 Substation / Cottonwood Avenue Department / Division: Public Works Department / Electric Utility Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☒ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will install 4,500 linear feet of of underground backbone facilities east on Cottonwood ave from Moreno Valley Substation. Justification or Significance of Improvement: Installation of electric distribution infrastructure is required to provide service to new developments east of the Moreno Valley substation and for improved reliability. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☒ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.									15,000	15,000	30,000
Design									50,000	40,000	90,000
Right of Way											0
Construction									235,000	231,000	466,000
Other											0
PROJECT TOTAL	0	0	0	0	0	0	0	0	300,000	286,000	586,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF									300,000	286,000	586,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	300,000	286,000	586,000

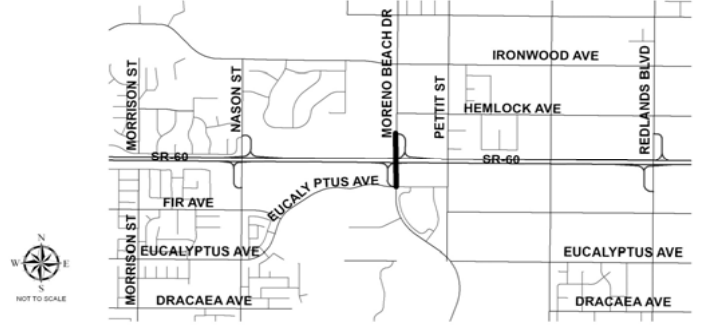
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: MVU-0017 Capacity Increase, Phase 1 Substation Department / Division: Public Works Department / Electric Utility Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☒ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will Increase substation capacity by adding a third transformer and related 115 KV support structures and apparatus. Justification or Significance of Improvement: As electric demand and development increases, the substation capacity must be increased to keep up with demand requirements. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☒ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										150,000	150,000
Design										300,000	300,000
Right of Way											0
Construction										2,781,000	2,781,000
Other											0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,231,000	3,231,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										3,231,000	3,231,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,231,000	3,231,000

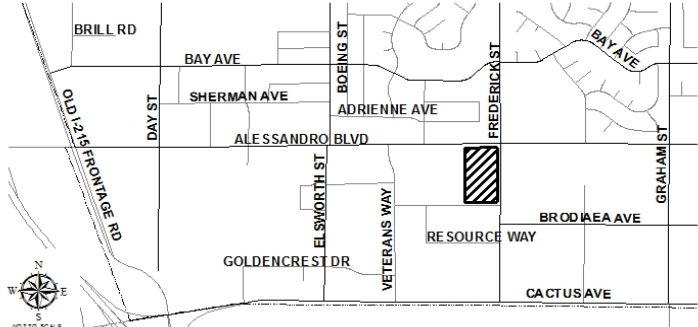
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: MVU-0025 Eucalyptus Avenue to Moreno Beach Bridge Project Department / Division: Public Works Department / Electric Utility Division	Project Status: ☐ New ☐ In Progress ☐ Completed ☐ Deleted ☒ On Hold	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☒ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project is part of the Capital Improvement Moreno Beach Bridge Project. The scope of this project includes installing conduits within the bridge crossing at Moreno Beach Bridge to serve future electrical load and increase system reliability. Design: Completed Bidding / Advertisement: Subject to SR-60 / Moreno Beach Drive Interchange (Phase 2) funding Construction: Subject to SR-60 / Moreno Beach Drive Interchange (Phase 2) funding Justification or Significance of Improvement: This project improves the capacity of the MVU service territory and increases reliability for new developments. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 	
CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☒ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.											0
Design											0
Right of Way											0
Construction									105,652		105,652
Other											0
PROJECT TOTAL	0	0	0	0	0	0	0	0	105,652	0	105,652

6010.UNF FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded 6010.UNF									105,652		105,652
REVENUE TOTAL	0	0	0	0	0	0	0	0	105,652	0	105,652

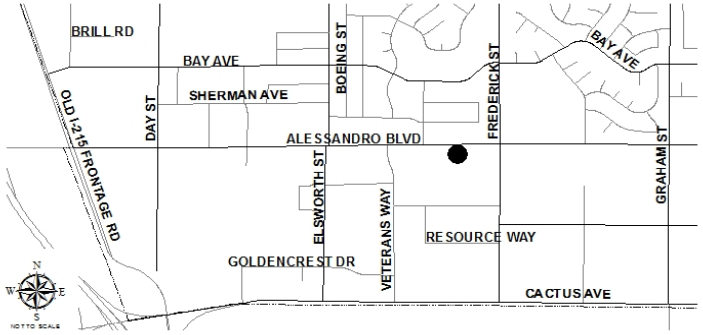
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Smart Parking Moreno Valley Department / Division: Public Works 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 new solar canopies at the Civic Center complex. Design: Begin June 2017 Bid: Begin September 2017 Construction: Begin January 2018 Justification or Significance of Improvement: This project will provide shading for customer and employee parking, and to promote renewable energy. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost serve.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 	
CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☒ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.											0
Design											0
Right of Way											0
Construction								100,000			0
Other											0
PROJECT TOTAL	0	0	0	0	0	0	0	100,000	0	0	100,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF								100,000			100,000
REVENUE TOTAL	0	0	0	0	0	0	0	100,000	0	0	100,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Veterans 33kV Substation Department / Division: Public Works Department / Electric Utility Division	Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☒ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will build a new 33kV substation in the Centerpointe area near City Hall on Alessandro Boulevard. Veteran's substation will be essential to serving the Edgemont area. Apply for WDAT Study: July 2017 Design: January 2018 Bid: May 2018 Construction: July 2018 This project is dependent upon City Council approval of a bond issue in June 2015. Justification or Significance of Improvement: Additional capacity is required to serve the Edgemont area. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 	
CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☒ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.								100,000			100,000
Design											0
Right of Way											0
Construction									1,900,000		1,900,000
Other											0
PROJECT TOTAL	0	0	0	0	0	0	0	100,000	1,900,000	0	2,000,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF								100,000	1,900,000		2,000,000
REVENUE TOTAL	0	0	0	0	0	0	0	100,000	1,900,000	0	2,000,000

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2015-2020 and Beyond

Project Name

Page #

Parks

<i>Funded Projects</i>	
Celebration Park Perimeter Fence	P-5
Celebration Park Splash Pad Fence	P-6
Civic Center Electrical Upgrades	P-7
Community Park Soccer Field Netting	P-8
Conference and Recreation Center Passive Park Gazebo	P-9
Cottonwood Golf Course Driving Range	P-10
Cottonwood Recreation Center Exterior Landscaping	P-11
Dog Park Improvements	P-12
Fairway Park (Skate Park Addition)	P-13
Hidden Springs Park II	P-14
Install Musco Control Link Automated Lighting Systems	P-15
Lasselle Sports Park Field Fencing	P-16
Lasselle Sports Park Fitness Equipment	P-17
March Field Park Arena Soccer Facility	P-18
Morrison Park Relamping	P-19
Park Monument Signs	P-20
Rancho Verde Park	P-21
Replacement Playground Equipment	P-22
Security Cameras at Lasselle Sports Park and Celebration Park	P-23
Shadow Mountain Park ADA Ramp	P-24
Shadow Mountain Park Fencing	P-25
Shadow Mountain Park Play Equipment	P-26
Towngate II Park Control Link	P-27
<i>Partially Funded Projects</i>	
Annual ADA Park Improvements	P-29
Community Facilities District #1 Parks Parking Lot Seal Coat	P-30
Community Facilities District #1 Parks Play Apparatus Repair	P-31
El Potrero Park Irrigation Filtration	P-32
Outdoor Exercise Equipment	P-33
Replace Drinking Fountains in Community Facilities District #1 Parks	P-34

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2015-2020 and Beyond

Project Name

Page #

Parks

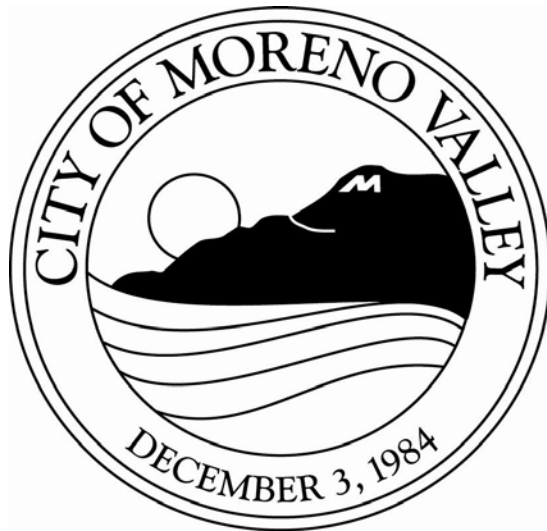
Unfunded Projects

Aqueduct Bike Trail / Alessandro Boulevard to Brodiaea Avenue, West of Heacock Street	P-35
Aqueduct Bike Trail / Dracaea Avenue to Pan Am Boulevard	P-36
Aqueduct Bike Trail / Gentian Avenue to Santiago Drive	P-37
Aqueduct Bike Trail / Iris Avenue to Red Maple Lane	P-38
Aqueduct Bike Trail / La Barca Way, Tract 22810	P-39
Aqueduct Bike Trail Landscaping / Bay Avenue to Caspian Way	P-40
Aqueduct Bike Trail Landscaping / Baywood Drive to Cottonwood Avenue	P-41
Aqueduct Bike Trail Landscaping / Delphinium Avenue to Perham Drive	P-42
Aqueduct Bike Trail Landscaping / Indian Street to Fay Avenue	P-43
Aqueduct Bike Trail Security Lights and Landscaping	P-44
Bikeway Enhancement North of Krameria Avenue and West of Kitching Street	P-45
Cactus Corridor PA-1	P-46
Cactus Corridor PA-2	P-47
Canyon Springs Golf Course / Poorman's Reservoir	P-48
Celebration Splash Pad Water Feature Renovation	P-49
Community Park, Phase II	P-50
Cottonwood Golf Course Parking Lot	P-51
Cottonwood Golf Course - Rebuild Greens	P-52
Cottonwood Recreation Center Renovation	P-53
Equestrian Park, Phase II	P-54
Festival Park Site Development	P-55
Festival Park Site Master Plan	P-56
Future Park Site Development (Approximately 290 Acres)	P-57
Future Park Site Land Acquisition	P-58
In-Fill Parks and Facilities	P-59
Install Security Cameras at Various Parks and Facilities	P-60
March Community Teen Center	P-61
March Field Park Construction	P-62
March Field Park Design	P-63
March Field Park Master Plan	P-64
Markborough Property Master Plan and Development	P-65
Moreno Valley Equestrian Center (MVEC) Master Plan and Design	P-66
Moreno Valley Equestrian Center (MVEC) Access from Locust Street	P-67
Morrison Park Extension	P-68
Multi-Use Trails	P-69
Neighborhood Park at Cottonwood Avenue and Indian Street	P-70

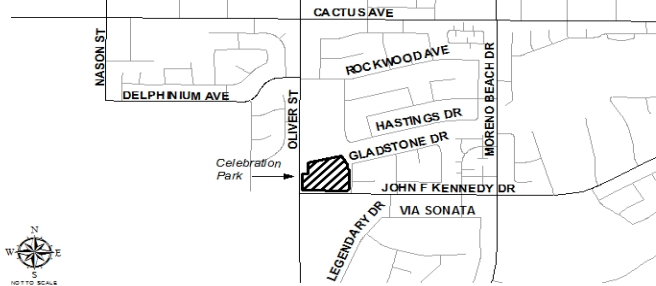
CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2015-2020 and Beyond

<u>Project Name</u>	<u>Page #</u>
<i>Parks</i>	
Play Equipment and Play Surfacing at Various Sites	P-71
Rancho Verde Park	P-72
Shadow Mountain Park, Phase II	P-73
Sports Field Lighting Upgrade at Various Park Sites	P-74
Water Conservation and Demonstration Garden	P-75

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2015-2020 and Beyond



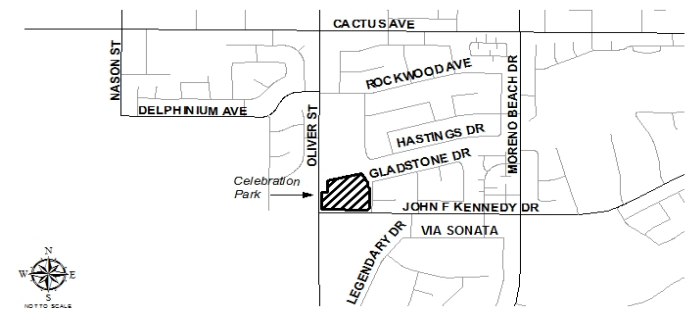
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Celebration Park Perimeter Fence Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☐ New ☒ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: As part of Phase 1, this project installed PVC rail fencing along three sides of the park adjacent to the right of way. Additional fence reinforcement may be required. Phase 2 will include the installation of steel fencing around the playground. Phase 1 Completed: August 2014 Phase 2 Construction: August 2015 to September 2015 Justification or Significance of Improvement: This site receives a lot of foot traffic from the perimeter of the park, adjacent to streets. Walkways exist to direct the public into the site. However, there is a significant amount of traffic that would go through shrub beds, destroying the plant material. The installation of PVC rail fencing as part of Phase 1 improved the site aesthetically and reduced the amount of damage to plant material. As part of Phase 2, heavy duty galvanized steel fencing will be installed around the perimeter of the play apparatus to provide a safe barrier for its users, as well as protect the play surface from vandalism. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☒ Parks ☐ Traffic Signals ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	45,000	24,808	20,192		20,192	20,192					20,192
PROJECT TOTAL	45,000	24,808	20,192	0	20,192	20,192	0	0	0	0	20,192

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
CFD#1 (5113) 807 0021 50 57-5113 Zone A (5211) 807 0021 50 57-5211	45,000	24,808	20,192		20,192	20,192					20,192
REVENUE TOTAL	45,000	24,808	20,192	0	20,192	20,192	0	0	0	0	20,192

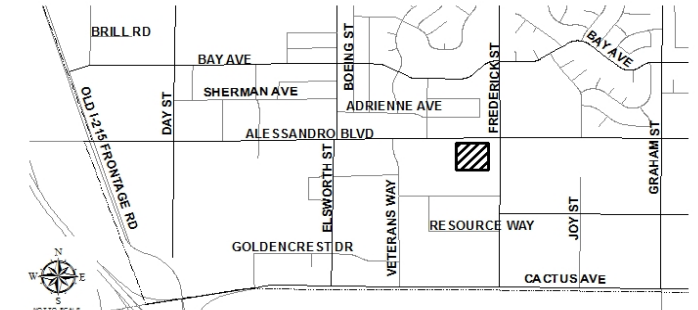
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Celebration Park Splash Pad Fence Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project installed perimeter fencing around the splash pad to prevent vandalism during operating hours and during off hours. The fence also reduced the amount of persons tracking in grass and soil that often contaminates the water system. Completed: June 2015 Justification or Significance of Improvement: Vandalism by skaters wore the surface and damaged the equipment during off hours. Excessive use and tracking in contaminants ruined the water quality. Fencing and gating the splash pad limited the entrance points adjacent to turf, which is the largest water contaminant. Having the ability to lock the site reduced unauthorized use and damage. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☒ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	45,000	34,400	10,600								
PROJECT TOTAL	45,000	34,400	10,600	0	0	0	0	0	0	0	0

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
CFD#1 (5113) 807 0020 50 57-5113	45,000	34,400	10,600								
REVENUE TOTAL	45,000	34,400	10,600	0	0	0	0	0	0	0	0

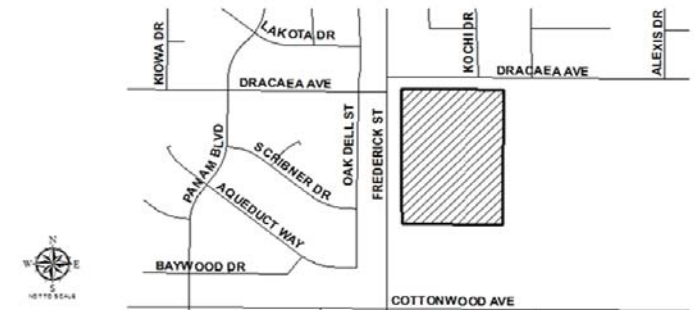
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Civic Center Electrical Upgrades Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will upgrade electrical systems to support public events adjacent to the Conference and Recreation Center at the Civic Center complex. Construction: July 2015 to December 2015 Justification or Significance of Improvement: The upgrades will support outdoor community events at the Civic Center complex. Estimated Maintenance Costs: Ongoing maintenance cost will be nominal.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 	
CIP Category ☐ Street Improvements ☐ Electric Utility ☒ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					40,000	40,000					40,000
PROJECT TOTAL	0	0	0	0	40,000	40,000	0	0	0	0	40,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Quimby in-Lieu (2906) 807 0041-3006Q					40,000	40,000					40,000
REVENUE TOTAL	0	0	0	0	40,000	40,000	0	0	0	0	40,000

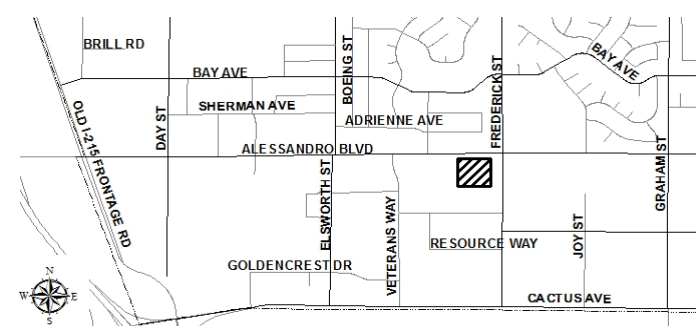
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Community Park Soccer Field Netting Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will install netting on the north side of the soccer fields to prevent soccer balls from flying into the street. Installation: June 2016 Justification or Significance of Improvement: Community Park soccer fields are used heavily. Balls going into the street or over the fence create a safety hazard that has resulted in numerous complaints from players and nearby residents. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☒ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					35,000	35,000					35,000
PROJECT TOTAL	0	0	0	0	35,000	35,000	0	0	0	0	35,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Quimby in-Lieu (2906) 807 0042-3006Q					35,000	35,000					35,000
REVENUE TOTAL	0	0	0	0	35,000	35,000	0	0	0	0	35,000

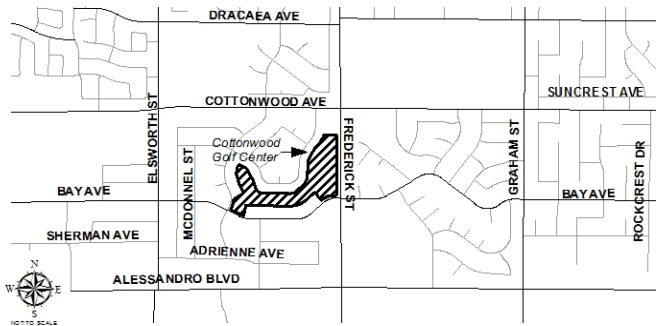
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Conference and Recreation Center Passive Park Gazebo Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☐ New ☒ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The project will add a gazebo to the Passive Park at the northwest corner of the Conference and Recreation Center to increase usage of the area. Construction: June 2016 Justification or Significance of Improvement: This area is rarely used. Installing a gazebo will draw people to this area and create a new revenue stream for the Conference and Recreation Center. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5  CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☒ Parks ☐ Traffic Signals ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	50,000			50,000		50,000					50,000
PROJECT TOTAL	50,000	0	0	50,000	0	50,000	0	0	0	0	50,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Parkland DIF (2905) 807 0038-3006P	50,000			50,000		50,000					50,000
REVENUE TOTAL	50,000	0	0	50,000	0	50,000	0	0	0	0	50,000

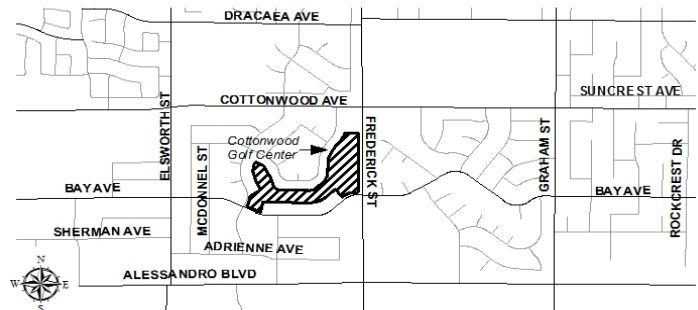
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Cottonwood Golf Course Driving Range Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project installed protective fencing adjacent to the fairway. Construction: October 2014 Justification or Significance of Improvement: This project provided protection to home owners from errant balls. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☒ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	55,325	5,925	49,400								
PROJECT TOTAL	55,325	5,925	49,400	0	0	0	0	0	0	0	0

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Parkland DIF (2905) 807 0024 50 57-3006P	49,325		49,325								
Quimby In-Lieu (2906) 807 0024 50 57-3006Q	6,000	5,925	75								
REVENUE TOTAL	55,325	5,925	49,400	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Cottonwood Recreation Center Exterior Landscaping Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will renovate the Cottonwood Recreation Center Exterior Landscaping to include tubular steel fencing, gates, and landscaping. Contruction: July 2015 to June 2016 Justification or Significance of Improvement: Exterior fencing and landscaping will provide scenic outdoor rental opportunities. Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Anticipated increase in rental revenue will help to fund these maintenace costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☒ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					120,000	120,000					120,000
PROJECT TOTAL	0	0	0	0	120,000	120,000	0	0	0	0	120,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Parkland DIF (2905) 807 0043-3006P					30,000	30,000					30,000
Quimby in-Lieu (2906) 807 0043-3006Q					90,000	90,000					90,000
REVENUE TOTAL	0	0	0	0	120,000	120,000	0	0	0	0	120,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Dog Park Improvements Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The Dog Park is located at the Moreno Valley Equestrian Center. This project added shading, benches, and other amenities associated with dog parks. Training equipment installed August 2013. Construction: Shade Structure June 2014; Benches June 2015. Justification or Significance of Improvement: The Dog Park includes fencing and a place for citizens to exercise their dogs. The site, when new, contained minimal amenities such as fencing, water, and minimal shade. With the inclusion of additional amenities, this site will benefit more users. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☒ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	10,000	8,643	1,357								
PROJECT TOTAL	10,000	8,643	1,357	0	0	0	0	0	0	0	0

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Parkland DIF (2905) 807 0017 50 57-3006P	10,000	8,643	1,357								
REVENUE TOTAL	10,000	8,643	1,357	0	0	0	0	0	0	0	0

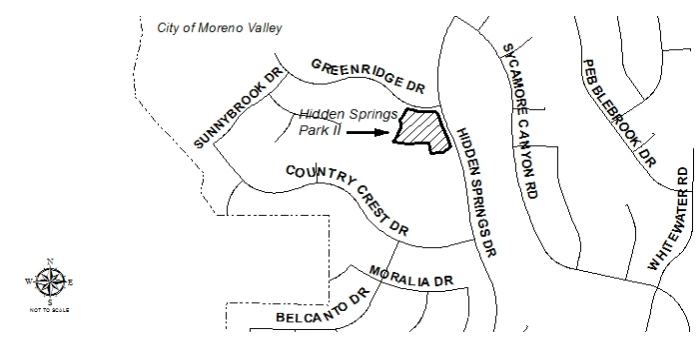
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Fairway Park (Skate Park Addition) Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☐ New ☐ Deleted ☒ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will install concrete and fencing for the placement of City owned skate ramps at Fairway Park. The project includes minimal grading, concrete slab, and chain link fencing at Fairway. Skate park additions may be added to other park sites in the future. Design: April 2016 Construction: June 2016 Justification or Significance of Improvement: The skate wave system, consisting of skate ramps and other skate features, was donated to the City. A skate park addition would provide recreational activity for youth in the community. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☒ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design	5,000			5,000		5,000					5,000
Right of Way Construction Other	70,000			70,000		70,000					70,000
PROJECT TOTAL	75,000	0	0	75,000	0	75,000	0	0	0	0	75,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Parkland Fund (2905) 807 0026 50 57-3006Q	75,000			75,000		75,000					75,000
REVENUE TOTAL	75,000	0	0	75,000	0	75,000	0	0	0	0	75,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Hidden Springs Park II Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☐ New ☐ Deleted ☒ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will install picnic tables, benches and other amenities associated with a passive park. Contruction: June 2016 to June 2017 Justification or Significance of Improvement: This park is extensively used by walkers and joggers. The addition of amenities to the park will be an enhancement to the area. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☒ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	125,000			125,000		125,000					125,000
PROJECT TOTAL	125,000	0	0	125,000	0	125,000	0	0	0	0	125,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Parkland DIF (2905) 807 0039-3006P	125,000			125,000		125,000					125,000
REVENUE TOTAL	125,000	0	0	125,000	0	125,000	0	0	0	0	125,000

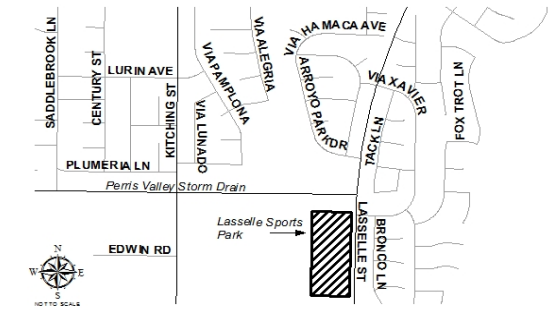
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Install Musco Control Link Automated Lighting Systems Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project installed MUSCO Control Link automated lighting scheduling systems in sports fields throughout Moreno Valley. The MUSCO system tracks electrical usage and life expectancy of the lights, thus enabling the replacement of lights before they go past their useful life and put strain on the ballasts. The automated system includes a change out of the current lamps. Final project site: March Field Park. Completed: June 2014 Justification or Significance of Improvement: Automated lighting systems are a benefit to City of Moreno Valley residents. The previous systems are outdated and often fail, requiring staff to manually turn the lights on and off. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 CITYWIDE	
CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☒ Parks ☐ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	20,589	12,073	8,516								
PROJECT TOTAL	20,589	12,073	8,516	0	0	0	0	0	0	0	0

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Parkland DIF (2905) 807 0007 50 57-3006P	10,000	4,979	5,021								
Quimby In-Lieu (2906) 807 0007 50 57-3006Q	10,589	7,094	3,495								
REVENUE TOTAL	20,589	12,073	8,516	0	0	0	0	0	0	0	0

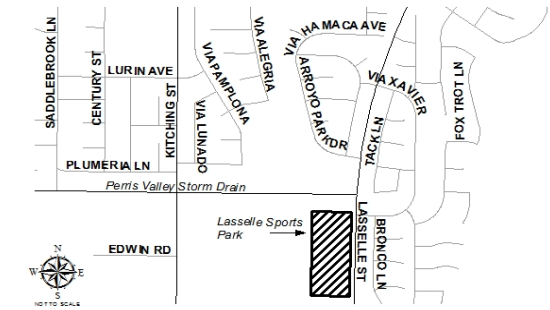
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Lasselle Sports Park Field Fencing Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will install fencing that will prevent access to the fields to allow for the restoration of the grass. Construction: August 2015 to September 2015 Justification or Significance of Improvement: The football field grass needs periods of down time for restoration. In order to keep residents off the fields but give them access to the rest of the park, a fence is needed to close off the fields only. Estimated Maintenance: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☒ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					55,000	55,000					55,000
PROJECT TOTAL	0	0	0	0	55,000	55,000	0	0	0	0	55,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Quimby In-Lieu (2906) 807 0044-3006Q					55,000	55,000					55,000
REVENUE TOTAL	0	0	0	0	55,000	55,000	0	0	0	0	55,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Lasselle Sports Park Fitness Equipment Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☐ New ☒ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The area for this project is being used for other activities, and no alternate location has been identified. Justification or Significance of Improvement: Not applicable. Estimated Maintenance: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☒ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	44,000		44,000								
PROJECT TOTAL	44,000	0	44,000	0	0	0	0	0	0	0	0

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Parkland DIF (2905) 807 0027 50 57-3006P	44,000		44,000								
REVENUE TOTAL	44,000	0	44,000	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: March Field Park Arena Soccer Facility Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)

Project Description:
 This project converted the March Field Park hockey rink to an arena soccer field. This is a new use for the site, which is also now lighted. The project included the installation of a resilient drainage mat and synthetic turf over the existing concrete surface. Other improvements included a scoreboard and portable soccer goals. The facility will be utilized by youth organizations as well as City leagues.

Construction: Installed turf, goals, and seating: March 2013
 Installed Netting: Spring 2015

Justification or Significance of Improvement:
 The hockey rink received little use, leaving the site to a small group willing to practice soccer on the concrete surface. With the high demand for additional lighted soccer fields, this site offered a great opportunity. The expected usage will be weekends and 6 nights a week. Revenue would be realized through reservations and the existing concession stand. It is expected that site revenue will increase by approximately \$30,000 a year.

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

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

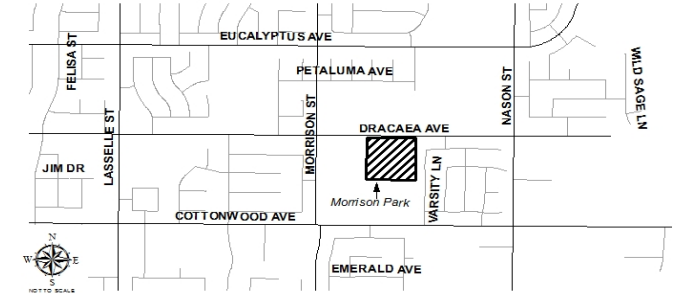
CIP Category

☐ Street Improvements	☐ Electric Utility	☒ Parks
☐ Bridges	☐ Landscaping	☐ Traffic Signals
☐ Buildings	☐ Drainage, Sewers & Waterlines	☐ Underground Utilities

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	40,000	15,856	24,144								
PROJECT TOTAL	40,000	15,856	24,144	0	0	0	0	0	0	0	0

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Parkland DIF (2905) 807 0006 50 57-3006P	20,000	15,856	4,144								
Quimby In-Lieu (2906) 807 0006 50 57-3006Q	20,000		20,000								
REVENUE TOTAL	40,000	15,856	24,144	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Morrison Park Relamping Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project involved replacement sports field lighting fixtures and high pressure sodium (HPS) lamps. Construction: October 2014 Justification or Significance of Improvement: The previous bulbs and fixtures are no longer available. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☒ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	117,000	105,657	11,343								
PROJECT TOTAL	117,000	105,657	11,343	0	0	0	0	0	0	0	0

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Quimby In-Lieu (2906) 807 0030 50 57-3006Q	117,000	105,657	11,343								
REVENUE TOTAL	117,000	105,657	11,343	0	0	0	0	0	0	0	0

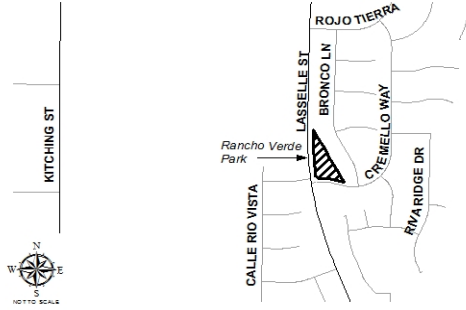
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Park Monument Signs Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☐ New ☒ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will install new monument signs made with recycled plastic materials at parks without signs and/or replace deteriorated signs at El Potrero Park, Victoriano Park, and Pedrarena Park. Construction: Start October 2015 Justification or Significance of Improvement: This project will install new park signs using recycled materials that are less expensive and easier to install. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 CITYWIDE	
CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☒ Parks ☐ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	9,307	7,700		1,607	15,000	16,607					16,607
PROJECT TOTAL	9,307	7,700	0	1,607	15,000	16,607	0	0	0	0	16,607

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Quimby In-Lieu (2906) 807 0010 50 57-3006Q	9,307	7,700		1,607	15,000	16,607					16,607
REVENUE TOTAL	9,307	7,700	0	1,607	15,000	16,607	0	0	0	0	16,607

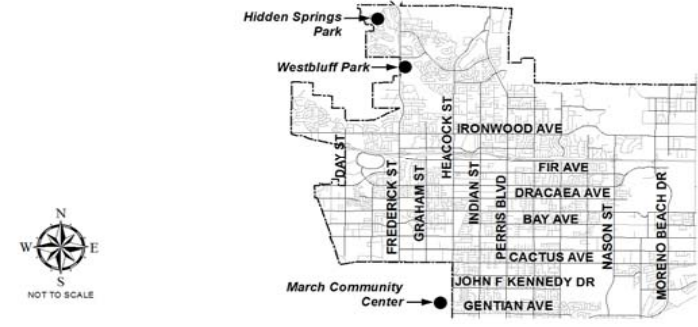
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Rancho Verde Park Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☐ New ☒ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will assist with planning, permits, and legal items regarding Rancho Verde Park, located at the eastern side of Lassel Street and Cremello Way, as well as at Lassel Sports Park. Planning / Permits / Legal Items: July 2014 to June 2017 Justification or Significance of Improvement: This park is within the Moreno Valley Ranch Specific Plan. The funding will assist with ongoing litigation and associated issues so the site can be constructed. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☒ Parks ☐ Traffic Signals ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other											
	249,395	5,000		244,395		244,395					244,395
PROJECT TOTAL	249,395	5,000	0	244,395	0	244,395	0	0	0	0	244,395

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Parkland DIF (2905) 807 0031 50 57-3006P	249,395	5,000		244,395		244,395					244,395
REVENUE TOTAL	249,395	5,000	0	244,395	0	244,395	0	0	0	0	244,395

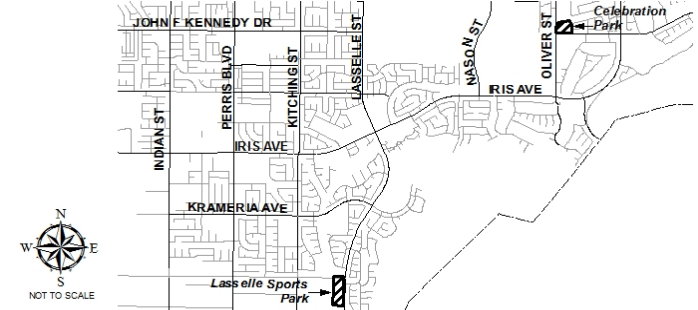
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Replacement Playground Equipment Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☐ New ☐ Deleted ☒ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The purpose of this project is to replace deteriorating playground equipment at parks throughout the City to comply with Consumer Product Safety Commission (CPSC) regulations. Additionally, adjacent accessibility repairs will be done to comply with current codes. The list is as follows: FY 14/15: Weston Park FY 15/16: March Community Center, Hidden Springs, and Westbluff Justification or Significance of Improvement: The playground equipment at some park sites is deteriorating and needs to be replaced. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☒ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other											
	548,947	59,062		489,885	20,000	509,885					509,885
PROJECT TOTAL	548,947	59,062	0	489,885	20,000	509,885	0	0	0	0	509,885

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Quimby In-Lieu (2906) 807 0004 50 57-3006Q	548,947	59,062		489,885	20,000	509,885					509,885
REVENUE TOTAL	548,947	59,062	0	489,885	20,000	509,885	0	0	0	0	509,885

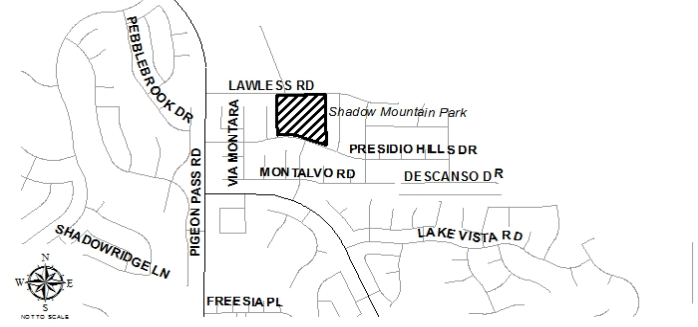
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Security Cameras at Lasselle Sports Park and Celebration Park Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☐ New ☐ Deleted ☒ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will install security cameras at the Lasselle Sports Park and Celebration Park. This will provide access to the Citywide cameras system for both parks. Construction: July 2015 - June 2016 Justification or Significance of Improvement: This will monitor and document vandalism to the park as well as other illegal activity. Estimated Maintenance: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☒ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☒ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design											
Right of Way											
Construction	45,000			45,000		45,000					45,000
Other	40,000	8,000		32,000	130,000	162,000					162,000
PROJECT TOTAL	85,000	8,000	0	77,000	130,000	207,000	0	0	0	0	207,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Parkland DIF (2905) 807 0028 50 57-3006P	85,000	8,000		77,000	130,000	207,000					207,000
REVENUE TOTAL	85,000	8,000	0	77,000	130,000	207,000	0	0	0	0	207,000

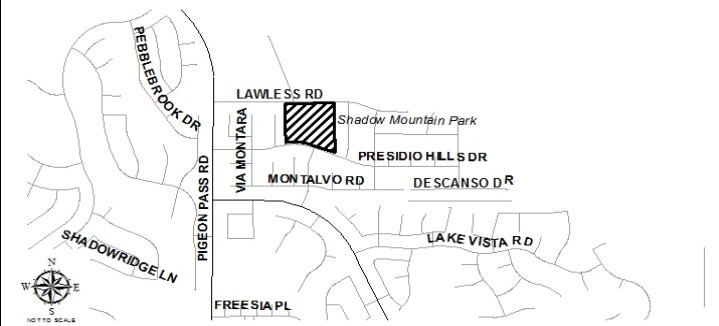
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Shadow Mountain Park ADA Ramp Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project modified the concrete ramp on the north side of the park to comply with current ADA regulations. Construction: April 2014 to January 2015 Justification or Significance of Improvement: The access ramp at this site does not comply with current accessibility codes. Modification will involve rebuilding part of the ramp and handrails. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☒ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	82,490	37,286	45,204								
PROJECT TOTAL	82,490	37,286	45,204	0	0	0	0	0	0	0	0

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
CFD#1 (5113) 807 0033 50 57-5113	82,490	37,286	45,204								
REVENUE TOTAL	82,490	37,286	45,204	0	0	0	0	0	0	0	0

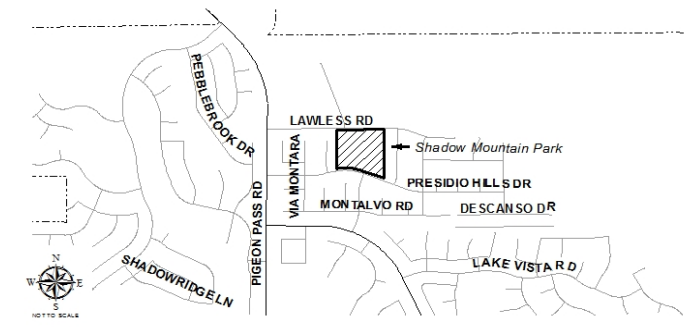
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Shadow Mountain Park Fencing Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will install decorative steel fencing and mow curb behind the right of way in front of Shadow Mountain Park on Presidio Hills Drive. This will serve to protect children from vehicles on the adjacent street and secure the site when closed. Additionally, fencing will provide a barrier for burros, which destroy plants and soil the turf fields. Construction: June 2015 Justification or Significance of Improvement: Shadow Mountain Park is located on a heavily traveled residential street. With the new sports field lighting project, there will be a significant increase in park usage. Fencing the park along Presidio Hills Drive added additional protection to the users as well as protection to the site after hours.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 	
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.		
CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☒ Parks ☐ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	96,000	45,000	51,000								
PROJECT TOTAL	96,000	45,000	51,000	0	0	0	0	0	0	0	0

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
CFD#1 (5113) 807 0002 50 57-5113	96,000	45,000	51,000								
REVENUE TOTAL	96,000	45,000	51,000	0	0	0	0	0	0	0	0

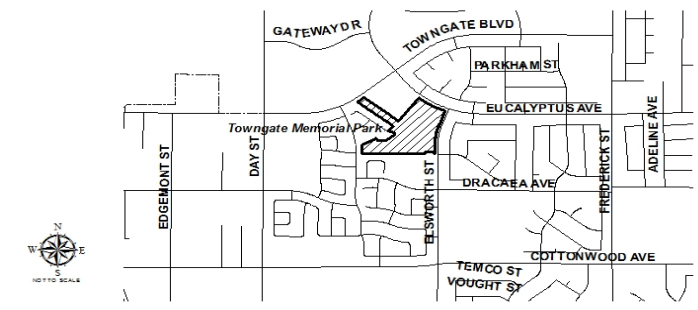
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Shadow Mountain Park Play Equipment Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☐ New ☒ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will design & install play equipment at Shadow Mountain Park. Design: January 2016 Construction: June 2016 Justification or Significance of Improvement: This park is extensively used for athletic games and by walkers and joggers. The addition of play equipment at this site will provide activity for the children. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☒ Parks ☐ Traffic Signals ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.											
Design	30,000			30,000		30,000					30,000
Right of Way											
Construction	370,000			370,000		370,000					370,000
Other											
PROJECT TOTAL	400,000	0	0	400,000	0	400,000	0	0	0	0	400,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Parkland DIF (2905) 807 0040-3006P	400,000			400,000		400,000					400,000
REVENUE TOTAL	400,000	0	0	400,000	0	400,000	0	0	0	0	400,000

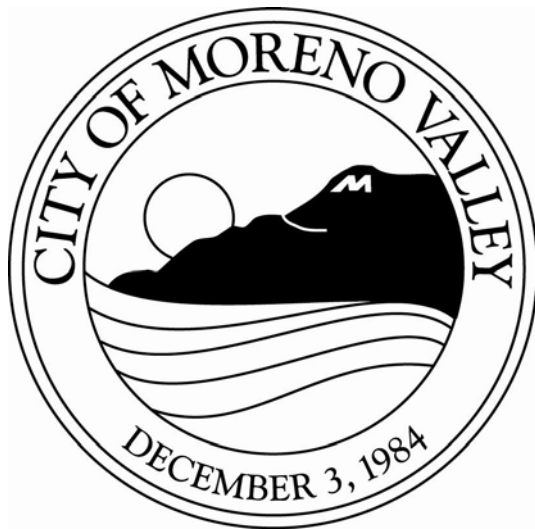
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Towngate II Park Control Link Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project upgraded the existing electro-mechanical light switching to the Musco Control Link remote controlled system that is used in other City parks and add a security light and connection to the existing controller at Towngate II Park. Additionally, minor modifications were made to the system at Shadow Mountain Park. Construction: September 2014 Justification or Significance of Improvement: The park is approximately 11 years in age. The lighting controls were manually set and were often inaccurate due to power outages, time change, and worn units. The upgrade ensured that the lighting is on when needed, providing a higher level of security to the public, as well as utility cost savings. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☒ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	25,000	9,998	15,002								
PROJECT TOTAL	25,000	9,998	15,002	0	0	0	0	0	0	0	0

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
CFD#1 (5113) 807 0034 50 57-5113	25,000	9,998	15,002								
REVENUE TOTAL	25,000	9,998	15,002	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2015-2020 and Beyond



CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Annual ADA Park Improvements Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☐ New ☐ Deleted ☒ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The City is required to have an annual program in place to upgrade non-compliant ADA facilities. This project will upgrade existing non-ADA compliant facilities (restrooms), park/parking lot ramps, and sidewalks throughout City parks. The work will be consistent with the City's ADA Transition Plan (required by law). Project Schedule: Ongoing Justification or Significance of Improvement: Cities are required by Federal and State Law to have an ADA Transition Plan, consisting of plans and schedules to upgrade facilities (restrooms), park/parking lot ramps, and sidewalks to ADA specifications. Upgrading these items will enhance usage for people with physical disabilities, and other pedestrians. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 CITYWIDE	
CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☒ Parks ☐ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	227,209	79,093		148,116	300,000	448,116	100,000	100,000	100,000	100,000	848,116
PROJECT TOTAL	227,209	79,093	0	148,116	300,000	448,116	100,000	100,000	100,000	100,000	848,116

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
CDBG (2512) 807 0005 50 57-2512	14,534	500		14,034	150,000	164,034					164,034
Quimby In-Lieu (2906) 807 0005 50 57-3006Q	212,675	78,593		134,082	150,000	284,082					284,082
Quimby In-Lieu (2906) 3006Q.UNF							100,000	100,000	100,000	100,000	400,000
REVENUE TOTAL	227,209	79,093	0	148,116	300,000	448,116	100,000	100,000	100,000	100,000	848,116

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Community Facilities District #1 Parks Parking Lot Seal Coat Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☒ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will repair, seal coat, and restripe Community Facilities District (CFD) #1 parking lots. 2015-2016 park sites: Shadow Mountain and Cold Creek Trailhead. Justification or Significance of Improvement: Parking lots at these sites are between 6 to 10 years of age and in the initial stages of decay. Seal coat is recommended every 5 years. Performing this service will add life to the asphalt parking lots and prevent expensive future repairs. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☒ 3 ☐ 4 ☐ 5 CITYWIDE	
CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☒ Parks ☐ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	27,874	27,874					20,000				20,000
PROJECT TOTAL	27,874	27,874	0	0	0	0	20,000	0	0	0	20,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
CFD#1 (5113) 807 0023 50 57-5113 CFD#1 (5113) 807 0023 50 57-5113	27,874	27,874					20,000				20,000
REVENUE TOTAL	27,874	27,874	0	0	0	0	20,000	0	0	0	20,000

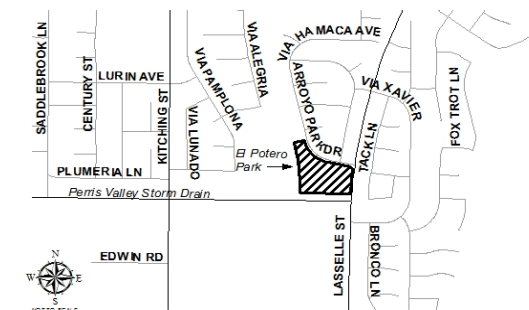
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Community Facilities District #1 Parks Play Apparatus Repair Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☒ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will replace aged and worn out playground apparatus parts in CFD #1 funded parks. These parks include Celebration and Vista Lomas Parks. Justification or Significance of Improvement: Play apparatus in CFD #1 park sites are aging, resulting in worn out parts. In order to keep play equipment safe, worn apparatus sections need replacement. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 CITYWIDE	
CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☒ Parks ☐ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							10,000	10,000	10,000	10,000	40,000
PROJECT TOTAL	20,000	19,632	368	0	0	0	10,000	10,000	10,000	10,000	40,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
CFD#1 (5113) 807 0037 50 57-5113 CFD#1 (5113) 807 0037 50 57-5113	20,000	19,632	368				10,000	10,000	10,000	10,000	40,000
REVENUE TOTAL	20,000	19,632	368	0	0	0	10,000	10,000	10,000	10,000	40,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: El Potrero Park Irrigation Filtration Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☒ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The project will install irrigation filtration, master valve, pressure regulator, flow meter, and controller on newly relocated irrigation mainline. Justification or Significance of Improvement: This improvement will significantly improve the quality of irrigation water at the site, removing large particulates that clog sprinklers and valves. Additionally, controlling the pressure will add life to the system and a controller will assist with uncontrolled mainline water breaks. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 	
CIP Category ☐ Street Improvements ☐ Electric Utility ☒ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design	8,000		8,000				8,000				8,000
Right of Way Construction	47,000		47,000				47,000				47,000
Other	25,000		25,000				25,000				25,000
PROJECT TOTAL	80,000	0	80,000	0	0	0	80,000	0	0	0	80,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Quimby In-Lieu (2906) 807 0025 50 57-3006Q Quimby In-Lieu (2906) 807 0025 50 57-3006Q	80,000		80,000				80,000				80,000
REVENUE TOTAL	80,000	0	80,000	0	0	0	80,000	0	0	0	80,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Outdoor Exercise Equipment Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☒ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The walkways and outdoor exercise equipment 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 these sites will provide residents additional means for exercise. Justification or Significance of Improvement: This project will install outdoor exercise equipment in order to provide residents with additional means for exercise. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☒ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	50,000		50,000				50,000				50,000
PROJECT TOTAL	50,000	0	50,000	0	0	0	50,000	0	0	0	50,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Parkland DIF (2905) 807 0018 50 57-3006P Parkland DIF (2905) 807 0018 50 57-3006P	50,000		50,000				50,000				50,000
REVENUE TOTAL	50,000	0	50,000	0	0	0	50,000	0	0	0	50,000

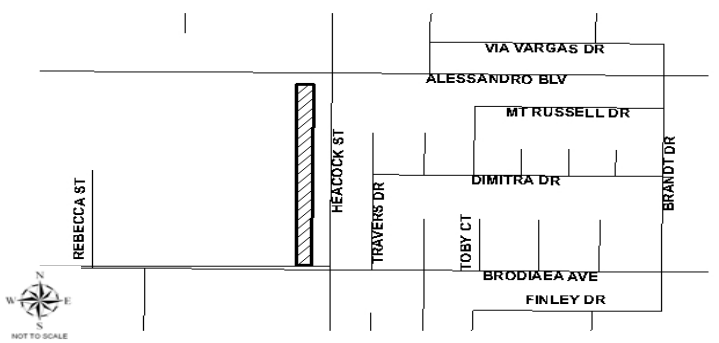
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Replace Drinking Fountains in Community Facilities District #1 Parks Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☒ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will replace damaged and / or worn out drinking fountains in CFD #1 park sites. Parks include: Celebration, Towngate II, and Vista Lomas. Justification or Significance of Improvement: The drinking fountains in these sites have endured high use and vandalism, resulting in stress cracking and failure. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☒ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							92,000				92,000
PROJECT TOTAL	92,000	0	92,000	0	0	0	92,000	0	0	0	92,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
CFD#1 (5113) 807 0032 50 57-5113 CFD#1 (5113) 807 0032 50 57-5113	92,000		92,000				92,000				92,000
REVENUE TOTAL	92,000	0	92,000	0	0	0	92,000	0	0	0	92,000

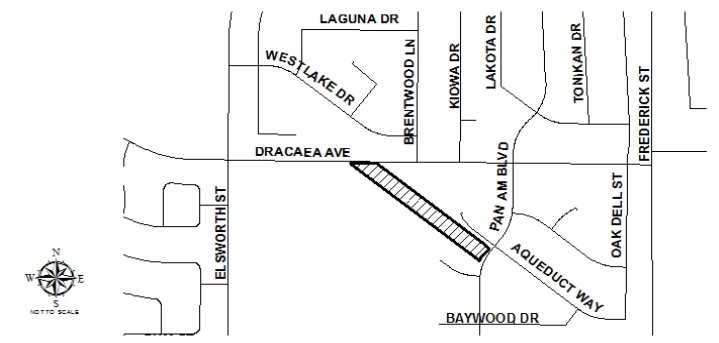
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Aqueduct Bike Trail / Alessandro Boulevard to Brodiaea Avenue, West of Heacock Street Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project would dedicate easement to CSD and install bike trail, known as the Aqueduct Bike Trail. The approximate size of this property is 18,750 sq. ft. The project is to be developer-funded. Justification or Significance of Improvement: The aqueduct bike trail is part of the City's General Plan. The improvements at this site are consistent with the General Plan. Estimated Maintenance Costs: Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☒ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										40,000	40,000
Design										40,000	40,000
Right of Way										20,000	20,000
Construction										260,000	260,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	360,000	360,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Developer (Parks) UNF (DEV)										360,000	360,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	360,000	360,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Aqueduct Bike Trail / Dracaea Avenue to Pan Am Boulevard Department / Division: Parks & Community Services Department / Admin Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: The project involves dedication of land to CSD and installation of bike trail, landscaping, and other improvements within a 100' wide aqueduct pipeline easement. The approximate size of this property is 88,000 sq. ft. The project is to be developer-funded. Justification or Significance of Improvement: The aqueduct bike trail is part of the City's General Plan. The improvements at this site are consistent with the General Plan. Estimated Maintenance Costs: Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☒ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										120,000	120,000
Design										100,000	100,000
Right of Way										20,000	20,000
Construction										992,000	992,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,232,000	1,232,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Developer (Parks) UNF (DEV)										1,232,000	1,232,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,232,000	1,232,000

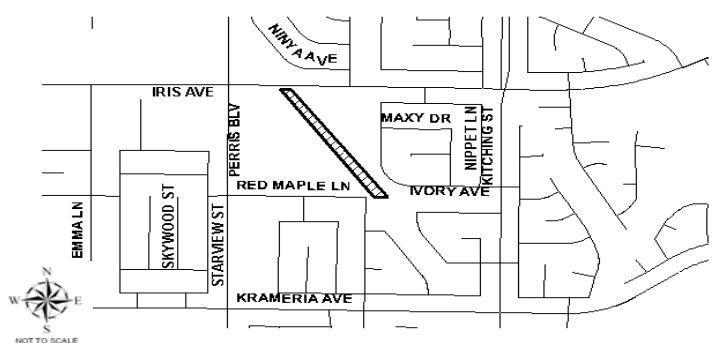
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Aqueduct Bike Trail / Gentian Avenue to Santiago Drive Department / Division: Parks & Community Services Department / Admin Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: The project involves dedication of land to CSD and installation of bike trail, landscaping, and other improvements within a 100' wide aqueduct pipeline easement. The approximate size of this property is 160,000 sq. ft. The project is to be developer-funded. Justification or Significance of Improvement: The aqueduct bike trail is part of the City's General Plan. The improvements at this site are consistent with the General Plan. Estimated Maintenance Costs: Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 CIP Category ☐ Street Improvements ☐ Electric Utility ☒ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										150,000	150,000
Design										150,000	150,000
Right of Way										30,000	30,000
Construction										1,910,000	1,910,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,240,000	2,240,000

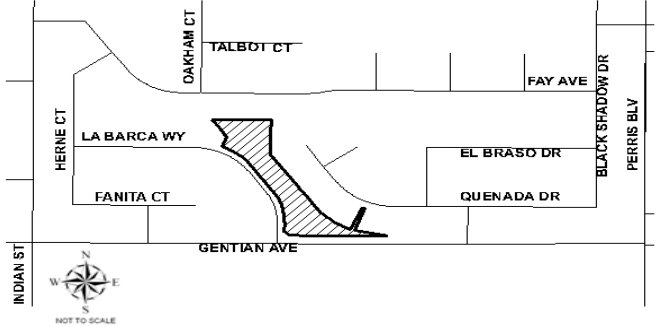
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Developer (Parks) UNF (DEV)										2,240,000	2,240,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,240,000	2,240,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Aqueduct Bike Trail / Iris Avenue to Red Maple Lane Department / Division: Parks & Community Services Department / Admin Division	Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: The project involves dedication of land to CSD and installation of bike trail, landscaping, and other improvements within a 100' wide aqueduct pipeline easement. The approximate size of this property is 142,500 sq. ft. The project is to be developer-funded. Justification or Significance of Improvement: The aqueduct bike trail is part of the City's General Plan. The improvements at this site are consistent with the General Plan. Estimated Maintenance Costs: Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☒ Parks ☐ Traffic Signals ☐ Underground Utilities	

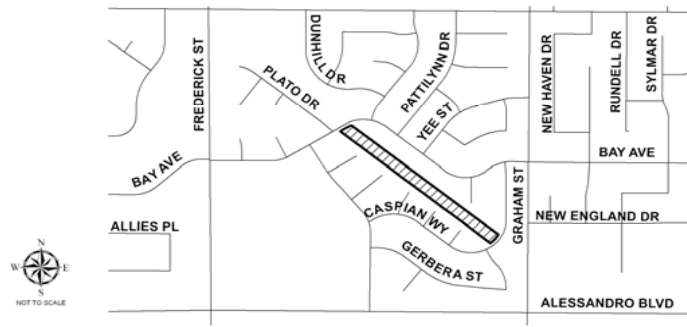
PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										150,000	150,000
Design										150,000	150,000
Right of Way										30,000	30,000
Construction										1,665,000	1,665,000
Other											0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,995,000	1,995,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Developer (Parks) UNF (DEV)										1,995,000	1,995,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,995,000	1,995,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Aqueduct Bike Trail / La Barca Way, Tract 22810 Department / Division: Parks & Community Services Department / Admin Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: The project involves dedication of land to CSD and installation of bike trail, landscaping, and other improvements within a 100' wide aqueduct pipeline easement. The approximate size of this property is 98,700 sq. ft. The project is to be developer-funded. Justification or Significance of Improvement: The aqueduct bike trail is part of the City's General Plan. The improvements at this site are consistent with the General Plan. Estimated Maintenance Costs: Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☒ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

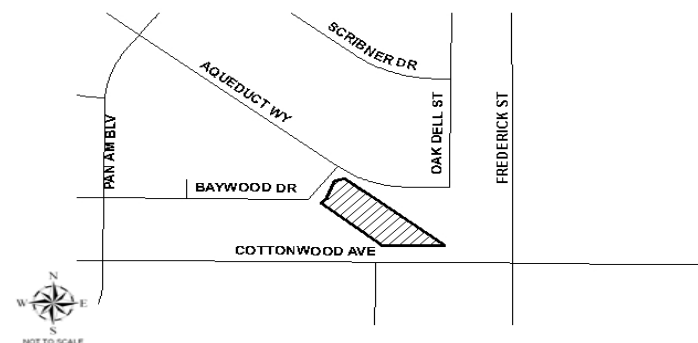
PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										140,000	140,000
Design										80,000	80,000
Right of Way										20,000	20,000
Construction										1,142,000	1,142,000
Other											0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,382,000	1,382,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Developer (Parks) UNF (DEV)										1,382,000	1,382,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,382,000	1,382,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Aqueduct Bike Trail Landscaping / Bay Avenue to Caspian Way Department / Division: Parks & Community Services Department / Admin Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project involves installation of landscaping at missing areas of the Aqueduct Bike Trail between Caspian Way and Bay Avenue; 127,000 SF. Justification or Significance of Improvement: The Aqueduct Bike Trail between Bay Avenue and Caspian Way (Class I concrete bike trail and limited landscaping adjacent to street intersections or trailheads) is complete. This project will install missing landscaping such that the entire segment of the 100' wide Aqueduct Easement will be landscaped between Bay Avenue and Capian Way. Estimated Maintenance Costs: Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☒ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										30,000	30,000
Design										116,000	116,000
Right of Way											
Construction										1,314,000	1,314,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,460,000	1,460,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										1,460,000	1,460,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,460,000	1,460,000

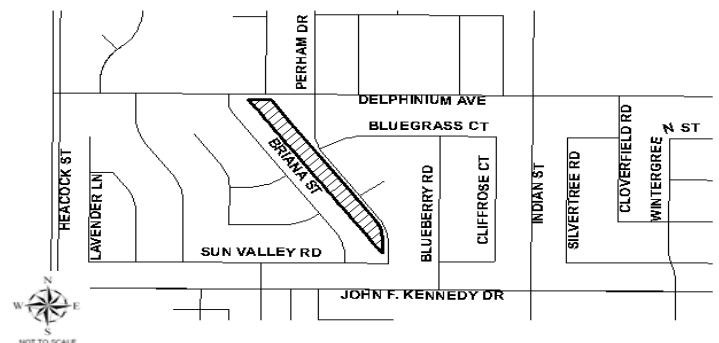
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Aqueduct Bike Trail Landscaping / Baywood Drive to Cottonwood Avenue Department / Division: Parks & Community Services Department / Admin Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will install 28,000 S.F. of landscaping at missing areas of the Aqueduct Bike Trail between Baywood Drive and Cottonwood Avenue. Justification or Significance of Improvement: The Aqueduct Bike Trail between Baywood Drive and Cottonwood Avenue (Class I concrete bike trail and limited landscaping adjacent to street intersections or trailheads) is complete. This project will install missing landscaping such that the entire segment of the 100' wide Aqueduct Easement will be landscaped between Baywood Drive and Cottonwood Avenue. Estimated Maintenance Costs: Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 	
CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☒ Parks ☐ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										8,000	8,000
Design										30,000	30,000
Right of Way											
Construction										284,000	284,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	322,000	322,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										322,000	322,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	322,000	322,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Aqueduct Bike Trail Landscaping / Delphinium Avenue to Perham Drive Department / Division: Parks & Community Services Department / Admin Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will install 52,000 S.F. landscaping at missing areas of the Aqueduct Bike Trail between Delphinium Avenue and Perham Drive. Justification or Significance of Improvement: The Aqueduct Bike Trail between Delphinium Ave. and Perham Drive (Class I concrete bike trail and limited landscaping adjacent to street intersections or trailheads) is complete. This project will install missing landscaping such that the entire segment of the 100' wide Aqueduct Easement will be landscaped between Delphinium Avenue and Perham Drive. Estimated Maintenance Costs: Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☒ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										25,000	25,000
Design										50,000	50,000
Right of Way											
Construction										525,000	525,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	600,000	600,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										600,000	600,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	600,000	600,000

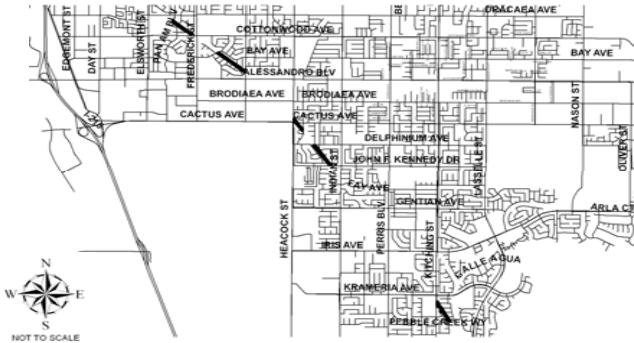
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Aqueduct Bike Trail Landscaping / Indian Street to Fay Avenue Department / Division: Parks & Community Services Department / Admin Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will install 91,000 S.F. of landscaping at missing areas of Aqueduct Bike Trail between Indian Street and Fay Avenue. (A separate project, Project No. 06-125.67524, constructed concrete bike trail and limited landscaping adjacent to street intersections or trailheads during FY 2008/09). Justification or Significance of Improvement: The project will install missing landscaping such that entire segment of the 100' wide Aqueduct Easement will be landscaped between Indian Street and Fay Avenue. Estimated Maintenance Costs: Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 CIP Category ☐ Street Improvements ☐ Electric Utility ☒ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										20,000	20,000
Design										85,000	85,000
Right of Way											
Construction										945,000	945,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,050,000	1,050,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										1,050,000	1,050,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,050,000	1,050,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Aqueduct Bike Trail Security Lights and Landscaping Department / Division: Parks & Community Services Department / Admin Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will install security lighting and landscaping along the following Aqueduct Bikeways: 1.) Pan Am - Cottonwood, 2.) Bay Ave. - Graham, 3.) JFK - Delphinium, 4.) Cactus (southside) / Heacock (eastside) - Unity Ct., 5.) Kitching - Camino Bellagio. The lighting envisioned is possibly pulse start metal halide; however, as technology improves, the City may consider solar energy. To date, solar lighting is expensive and utilizes large solar panels, which are not vandal resistant. Justification or Significance of Improvement: The purpose of this project is to enhance these bikeways and provide safety to users. Lighting is needed. Estimated Maintenance Costs: Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5  CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☒ Parks ☐ Traffic Signals ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										110,000	110,000
Design										175,000	175,000
Right of Way											
Construction										3,878,000	3,878,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	4,163,000	4,163,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										4,163,000	4,163,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	4,163,000	4,163,000

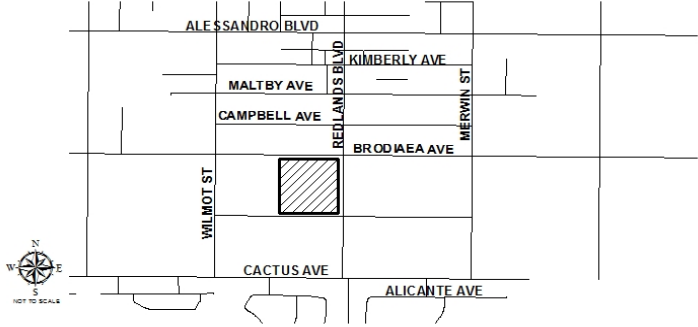
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Bikeway Enhancement North of Krameria Avenue and West of Kitching Street Department / Division: Parks & Community Services Department / Admin Division	Project Status: ☐ New ☐ In Progress ☐ Completed ☐ Deleted ☒ On Hold	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The Aqueduct Bikeway is part of the City's General Plan. Bikeway enhancement is needed within this site to comply with the General Plan. The new bike path will be constructed on concrete. Stub-ups for future engery efficient lighting will be included. Planned design and construction is estimated for FY 16/17. The project is being placed on hold until grant funds are secured. A grant from the Bicycle Transportation Account (BTA) is being pursued by the Transportation Engineering Division to assist with funding. This project was funded previously under DIF-Parkland Facilities. Justification or Significance of Improvement: Bikeway enhancement is needed within this site to comply with the City's General Plan. Estimated Maintenance Costs: Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☒ Parks ☐ Traffic Signals ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.								50,000			50,000
Design								215,000			215,000
Right of Way								215,000			215,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	480,000	0	0	480,000

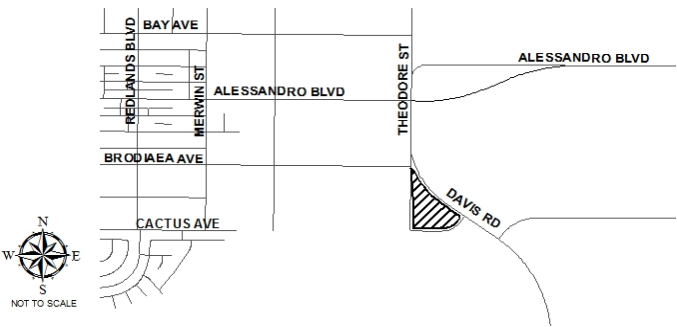
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Parkland DIF (2905)											
3006.UNF								240,000			240,000
Unfunded Grants (3006)											
3006.UNF								240,000			240,000
REVENUE TOTAL	0	0	0	0	0	0	0	480,000	0	0	480,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Cactus Corridor PA-1 Department / Division: Parks & Community Services Department / Admin Division	Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: 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. This site requires dedication of land. Justification or Significance of Improvement: The Cactus Corridor is projected to have over 2500 residents. A park is necessary to keep with the City's General Plan. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 	
CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☒ Parks ☐ Traffic Signals ☐ Underground Utilities		

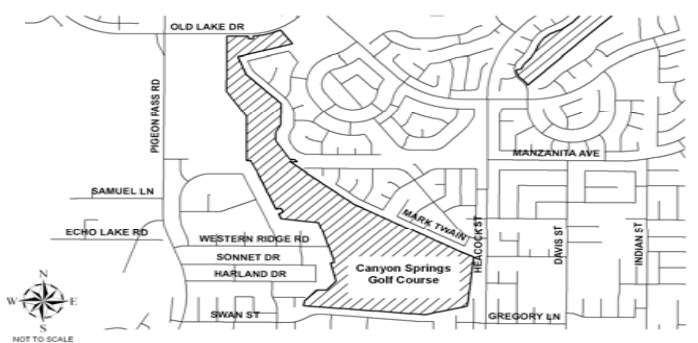
PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										400,000	400,000
Design											
Right of Way										4,864,000	4,864,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	5,264,000	5,264,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										5,264,000	5,264,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	5,264,000	5,264,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Cactus Corridor PA-2 Department / Division: Parks & Community Services Department / Admin Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project is for the development of a small neighborhood park and trail head on the southeast corner of Theodore Street and Brodiaea Avenue. Justification or Significance of Improvement: It is intended that this park and trail head will be developer-built with no direct costs to the City. This site will be a valuable amenity for public recreational activity. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☒ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities	

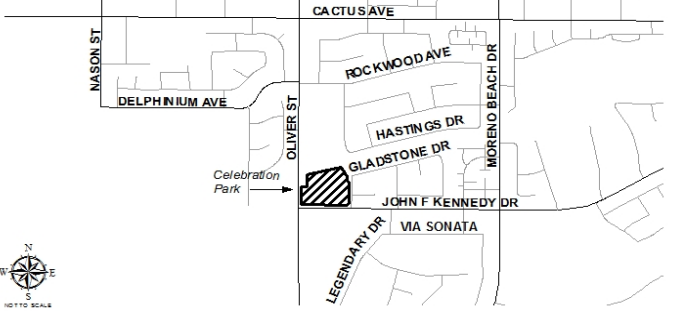
PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design										100,000	100,000
Right of Way											0
Construction										1,650,000	1,650,000
Other											0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,800,000	1,800,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Developer (Parks) UNF (DEV)										1,800,000	1,800,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,800,000	1,800,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Canyon Springs Golf Course / Poorman's Reservoir Department / Division: Parks & Community Services Department / Admin Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project is for the design and development of this 125 acre site for best use. Justification or Significance of Improvement: This site consists of approximately 125 acres. Having restricted uses, this site needs a master plan to fulfill the recreational needs of the community. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☒ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										1,020,000	1,020,000
Design										10,200,000	10,200,000
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	11,220,000	11,220,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										11,220,000	11,220,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	11,220,000	11,220,000

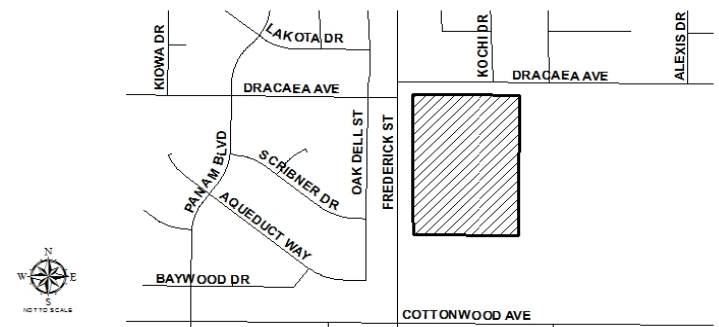
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Celebration Splash Pad Water Feature Renovation Department / Division: Parks & Community Services Department / Admin Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will add another holding tank and UV filter for the water feature to prevent multiple shut downs due to high use and water contamination, resulting in shut down of the recirculating pump system. Construction: Fiscal Year 2014 / 2015. The water feature at this site receives much more use than originally planned. The current holding tank and chlorine filtration system cannot keep up with the use. Once pH levels exceed allowable rates, the unit shuts down. This has been inconvenient for users, especially ones that rented picnic facilities. Justification or Significance of Improvement: The current holding tank and chlorine filtration system cannot keep up with the use. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☒ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.											
Design											
Right of Way											
Construction							80,000				80,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	80,000	0	0	0	80,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
CFD#1 (5113)							80,000				80,000
UNF											
REVENUE TOTAL	0	0	0	0	0	0	80,000	0	0	0	80,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Community Park, Phase II Department / Division: Parks & Community Services Department / Admin Division	Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: Phase II will provide additional parking, a concession area, and modifications to the restroom building. Justification or Significance of Improvement: Due to growth and new residents using Community Park sports fields, additional parking is necessary. Additional parking will ensure that the community's needs are met at this site. A full service concession area is needed for sports groups for tournaments. The restroom needs an upgrade to the lighting, addition of a stall door, and a tot change station. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 	
CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☒ Parks ☐ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										100,000	100,000
Design											
Right of Way										1,670,000	1,670,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,770,000	1,770,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										1,770,000	1,770,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,770,000	1,770,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Cottonwood Golf Course Parking Lot Department / Division: Parks & Community Services Department / Admin Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project involves the repairing and striping of the Cottonwood Golf Course parking lot. 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. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☒ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										10,000	10,000
Design										93,000	93,000
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	103,000	103,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded										103,000	103,000
UNF											
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	103,000	103,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Cottonwood Golf Course - Rebuild Greens Department / Division: Parks & Community Services Department / Admin Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project involves the rebuilding / replacement of the golf greens with new turf, soil, and drainage. Justification or Significance of Improvement: Seven of the greens are the original greens as acquired from the County. Two of the greens were replaced approximately 13 years ago. These greens were constructed on native soil, having poor drainage. Due to this, the greens have had problems with turf diseases. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5  CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☒ Parks ☐ Traffic Signals ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										18,000	18,000
Design											
Right of Way											
Construction										166,000	166,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	184,000	184,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										184,000	184,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	184,000	184,000

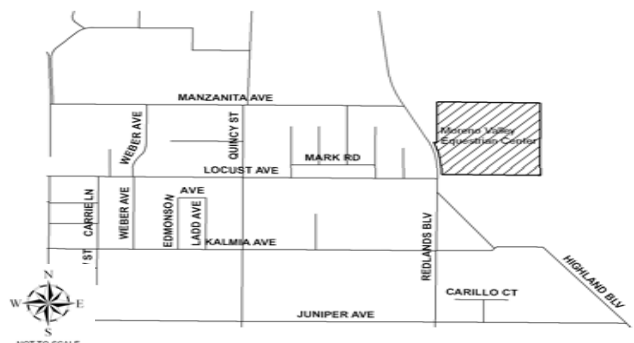
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Cottonwood Recreation Center Renovation Department / Division: Parks & Community Services Department / Admin Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will renovate the building. Improvements include new flooring, paint, window treatments, and the kitchen area for community use. Justification or Significance of Improvement: Renovation is necessary due to deferred maintenance and aging structure. 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: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☒ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										170,000	170,000
Design											
Right of Way										4,390,000	4,390,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	4,560,000	4,560,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded										4,560,000	4,560,000
UNF											
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	4,560,000	4,560,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Equestrian Park, Phase II Department / Division: Parks & Community Services Department / Admin Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will develop the remainder unused land of the equestrian center. Justification or Significance of Improvement: The equestrian center consists of approximately 45 acres. Currently, the only amenity is a horse arena which occupies less than 25% of the site. Development of this site is necessary to fulfill the recreational needs of the community. Estimated Maintenance Costs: Equestrian Center maintenance costs average approximately \$6,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☒ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										150,000	150,000
Design										250,000	250,000
Right of Way											
Construction										4,700,000	4,700,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	5,100,000	5,100,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										5,100,000	5,100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	5,100,000	5,100,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Festival Park Site Development Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: The Festival Park site is located north of the Festival project. This project will include amenities such as a tot lot, sports fields, lighting, and restrooms. Justification or Significance of Improvement: Minimal amenities are required by adjacent commercial development. Additional amenities are also required to make this an active park and provide recreation to the community. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 CIP Category ☐ Street Improvements ☐ Electric Utility ☒ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										510,000	510,000
Design										4,590,000	4,590,000
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	5,100,000	5,100,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										5,100,000	5,100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	5,100,000	5,100,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Festival Park Site Master Plan Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide a master plan for development of the 12 acre Festival Park site, located north of the Festival project. Justification or Significance of Improvement: Minimal amenities are required by commercial developers for this site. This master plan will complete the plan. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 CIP Category ☐ Street Improvements ☐ Electric Utility ☒ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										153,000	153,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	153,000	153,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										153,000	153,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	153,000	153,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Future Park Site Development (Approximately 290 Acres) Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project captures the development of future parks within the City per the General Plan. Justification or Significance of Improvement: In order to maintain the City's adopted ratio of 3 acres per 1,000 population for parkland, approximately 290 acres of developed parks will be needed at build out. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 Locations to be determined	
CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☒ Parks ☐ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										8,160,000 73,440,000	8,160,000 73,440,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	81,600,000	81,600,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										81,600,000	81,600,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	81,600,000	81,600,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Future Park Site Land Acquisition Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☒ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: The Quimby funding for property acquisition is targeted for future park sites within the City. New park sites are needed in growing areas as suitable properties become available. It is important to evaluate the properties and land bank for future park use. Project Timing: Future Justification or Significance of Improvement: The Quimby funding for property acquisition is targeted for future park sites within the City. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 CITYWIDE	
CIP Category ☐ Street Improvements ☐ Electric Utility ☒ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										2,000,000	0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,000,000	0

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Quimby In-Lieu (2906) 3006Q.UNF										2,000,000	2,000,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,000,000	2,000,000

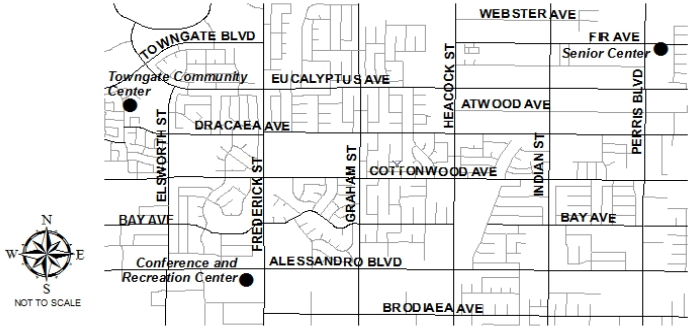
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: In-Fill Parks and Facilities Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project includes the development of Parks and Recreation facilities to mitigate current and future deficiencies. Justification or Significance of Improvement: This project includes the development of Parks and Recreation facilities to mitigate current and future deficiencies. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 CITYWIDE	
CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☒ Parks ☐ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										500,000	500,000
Design										1,000,000	1,000,000
Right of Way											
Construction										50,520,000	50,520,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	52,020,000	52,020,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										52,020,000	52,020,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	52,020,000	52,020,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Install Security Cameras at Various Parks and Facilities Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will install or upgrade security cameras at various parks and facilities. Upgrade the systems at Towngate Community Center, Senior Center, Conference and Recreation Center. They will be linked into the Citywide camera system. Justification or Significance of Improvement: Security cameras will monitor and document vandalism and illegal activity at various parks and facilities. The camera system will assist the Park Rangers in recording activities at these parks. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☒ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.											0
Design											0
Right of Way											0
Construction							100,000				0
Other											
PROJECT TOTAL	0	0	0	0	0	0	100,000	0	0	0	0
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF							100,000				100,000
REVENUE TOTAL	0	0	0	0	0	0	100,000	0	0	0	100,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: March Community Teen Center Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project would turn the storage area of March Community Center into a Teen Center. Air conditioning, new flooring, ceilings, paint, and upgraded restrooms would be added to the Community Center. Justification or Significance of Improvement: This renovation is necessary due to deferred maintenance and an aging structure. 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: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5	
	CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☒ Parks ☐ Traffic Signals ☐ Underground Utilities	

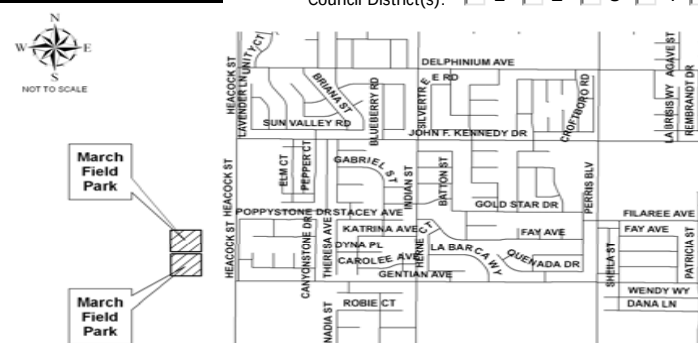
PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design										115,000	115,000
Right of Way											0
Construction										1,365,000	1,365,000
Other											0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,530,000	1,530,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										1,530,000	1,530,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,530,000	1,530,000

P - 62

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										150,000	150,000
Design										250,000	250,000
Right of Way											
Construction										20,510,000	20,510,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	20,910,000	20,910,000

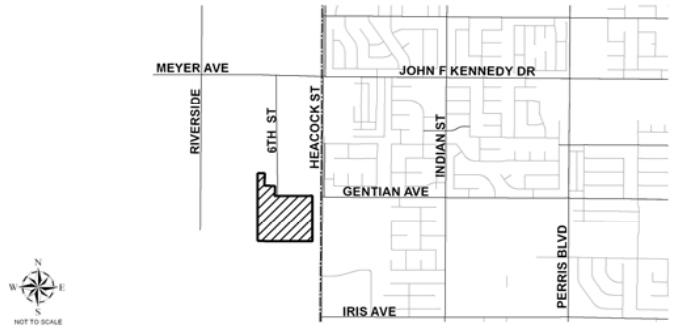
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										20,910,000	20,910,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	20,910,000	20,910,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: March Field Park Design Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: March Field Park design will plan and design specific amenities/improvements such as sports fields, restrooms, etc. Justification or Significance of Improvement: March Field Park has approximately 60 acres of undeveloped open space. The design is the first step to providing improvements for the growing community. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☒ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

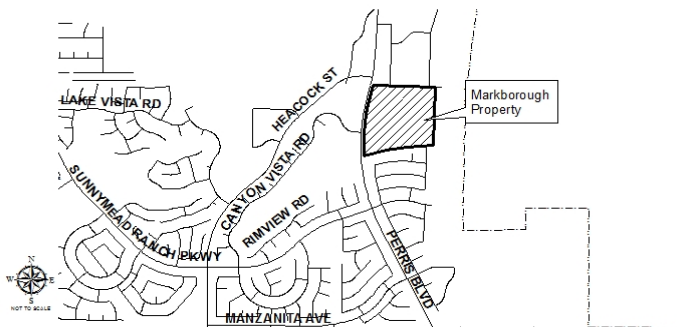
PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										306,000	306,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	306,000	306,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										306,000	306,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	306,000	306,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: March Field Park Master Plan Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: Over the years, a few variations of conceptual drawings have been provided for March Field Park, depending on the sport being focused on. A master plan will be completed in phases, focusing on one or more major uses. Environmental studies and a traffic study will be part of the master plan. Preliminary design: TBD Project status: On-hold Project Priority: Deferrable 5-10 years Justification or Significance of Improvement: The March Field Park Master Plan is necessary to develop the park. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☒ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										15,000 115,000	15,000 115,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	130,000	130,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										130,000	130,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	130,000	130,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Markborough Property Master Plan and Development Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: The park site known as the Markborough property is located off of Perris Boulevard, east of Canyon Vista Road. This site consists of approximately 44 acres. A master plan and development of the park site may include multiuse trails, sports fields, tot lot, restroom, etc. Justification or Significance of Improvement: Due to the growing community and adhering to the General Plan, additional park sites are needed. This park site will provide the community with recreational amenities, while partially fulfilling the City's General Plan for parks. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☒ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										75,000	75,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	75,000	75,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										75,000	75,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	75,000	75,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Moreno Valley Equestrian Center (MVEC) Master Plan and Design Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: The master plan of the equestrian center would optimize its use to the needs of the community. Justification or Significance of Improvement: The equestrian center consists of approximately 45 acres. Currently, the only amenity is a horse arena. Master planning this site is necessary to fulfill the recreational needs of the community. Estimated Maintenance Costs: Equestrian Center maintenance costs average approximately \$6,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☒ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										154,000	154,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	154,000	154,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										154,000	154,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	154,000	154,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Moreno Valley Equestrian Center (MVEC) Access from Locust Street Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project is for the engineering design and construction of an entrance to the MVEC from Locust Street. This project was placed on hold at Council's request in June 2009. This project was previously funded as Parks & Recreation Capital Projects from Parkland DIF (\$140,000) and Quimby In-lieu (\$10,000) fees. Justification or Significance of Improvement: The new entrance revision is necessary due to recent striping reconfiguration on Redlands Boulevard. Estimated Maintenance Costs: Equestrian Center maintenance costs average approximately \$6,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☒ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										10,000	10,000
Design											
Right of Way										140,000	140,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Parkland DIF (2905)											
3006.UNF										140,000	140,000
Quimby In Lieu (2906)											
3006.UNF										10,000	10,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Morrison Park Extension Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: The Morrison Park extension project will include the development of approximately 6.5 acres of parkland. Planned amenities include a tot lot, passive turf area, additional parking, open space, and possibly batting cages. Justification or Significance of Improvement: The community around Morrison Park has grown over the past few years. DIF funds collected will pay for improvements and satisfy some of the recreational needs of the community. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 CIP Category ☐ Street Improvements ☐ Electric Utility ☒ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										75,000	75,000
Design										150,000	150,000
Right of Way											
Construction										2,289,000	2,289,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,514,000	2,514,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										2,514,000	2,514,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,514,000	2,514,000

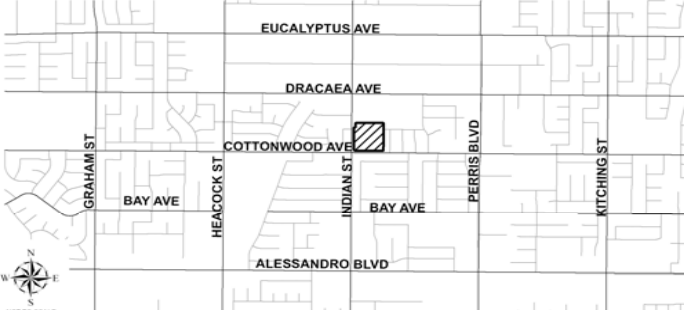
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Multi-Use Trails Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will provide Right of Way and improvement of additional multi-use trails. Justification or Significance of Improvement: Several miles of proposed multi-use trails within the City require acquisition and development in order to adhere to the master plan of trails. Estimated Maintenance Costs: Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 Citywide	
CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☒ Parks ☐ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										193,800 1,744,200	193,800 1,744,200
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,938,000	1,938,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										1,938,000	1,938,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,938,000	1,938,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Neighborhood Park at Cottonwood Avenue and Indian Street Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☐ New ☐ In Progress ☐ Completed ☐ Deleted ☒ On Hold	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: The park will provide standard amenities for neighborhood parks and possibly sports fields. If space and finances are available, a community center will be planned for a future phase. This project was originally planned to use RDA funding. With the elimination of RDA, this project is on hold. Justification or Significance of Improvement: In order to meet the needs for public recreation areas, future parks will be required. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☒ Parks ☐ Traffic Signals ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.											
Design											
Right of Way										6,000,000	6,000,000
Construction										1,000,000	1,000,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	7,000,000	7,000,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Parkland DIF (2905)											
3006.UNF										6,000,000	6,000,000
Quimby In Lieu (2906)											
3006.UNF										1,000,000	1,000,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	7,000,000	7,000,000

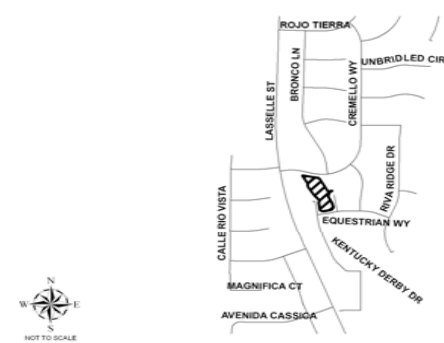
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Play Equipment and Play Surfacing at Various Sites Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: Play equipment and surfacing at various park sites require replacement due to wear and changes/compliance with ADA . Justification or Significance of Improvement: Play equipment and surfacing require periodical replacement due to wear, metal fatigue, and compliance with federal and state requirements. When replacements are made, the equipment will be depreciated for future replacement. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 CITYWIDE	
CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☒ Parks ☐ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										2,754,000	2,754,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,754,000	2,754,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										2,754,000	2,754,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,754,000	2,754,000

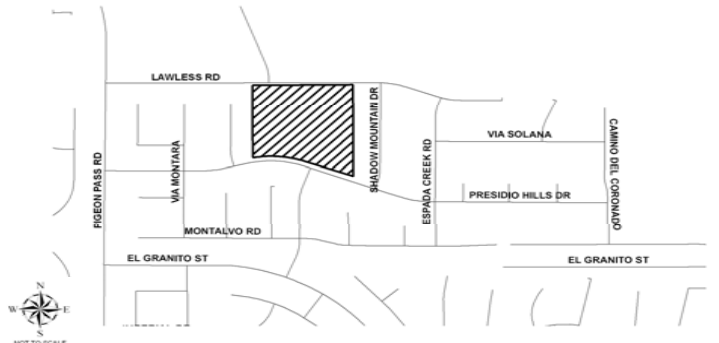
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Rancho Verde Park Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This park is located on the east side of Lasselle Street at Cremello Way, diagonally extending to Kentucky Derby Drive. The site is within an easement to the Department of Water Resources (DWR). The park will include primarily turf and walkways. Additionally, a small picnic area will be located on the northeast corner of Lasselle Street and Cremello Way. Justification or Significance of Improvement: This park is included in the Moreno Valley Ranch Specific Plan. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☒ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										75,000	75,000
Design										150,000	150,000
Right of Way											
Construction										1,827,000	1,827,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,052,000	2,052,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Developer (Parks)											
UNF (DEV)										2,052,000	2,052,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,052,000	2,052,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Shadow Mountain Park, Phase II Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This second phase of the park will include restrooms, play apparatus, and a picnic structure. Justification or Significance of Improvement: Shadow Mountain Park is included in a development agreement with two developers. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☒ Parks ☐ Bridges ☐ Landscaping ☐ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										75,000	75,000
Design										150,000	150,000
Right of Way											
Construction										1,390,000	1,390,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,615,000	1,615,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Developer (Parks)											
UNF (DEV)										1,615,000	1,615,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,615,000	1,615,000

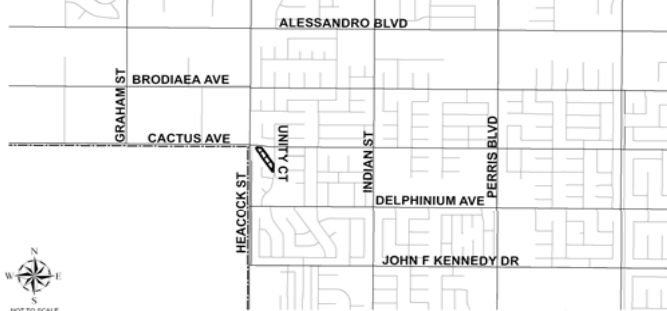
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Sports Field Lighting Upgrade at Various Park Sites Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project involves the replacement of inefficient/outdated sports lighting at various sites. Justification or Significance of Improvement: Several sports fields have outdated and inefficient lighting. This is costing thousands of dollars in wasted electricity, while providing inadequate lighting for its users. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 CITYWIDE	
CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☒ Parks ☐ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										1,020,000 9,180,000	1,020,000 9,180,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	10,200,000	10,200,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										10,200,000	10,200,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	10,200,000	10,200,000

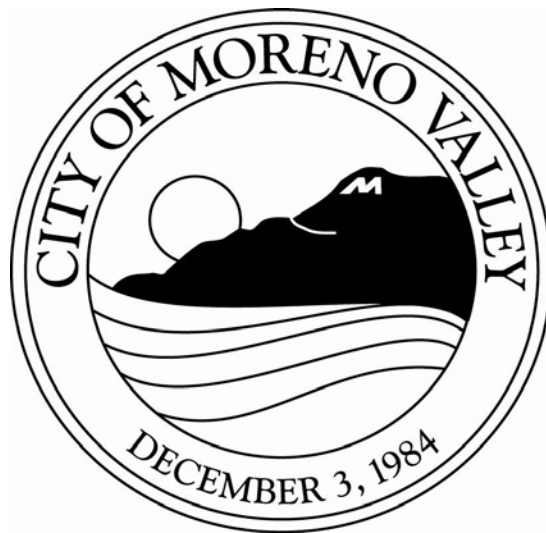
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Water Conservation and Demonstration Garden Department / Division: Parks & Community Services Department / Administration Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The project will include water conserving and native plant material, various mulch materials, water conserving irrigation system, energy efficient lighting, and a kiosk to assist the public in designing their own landscape. A significant portion of this project is contingent upon securing grant funding and/or rebates. Construction is partially unfunded; however, City staff is pursuing grant options. Design: Completed June 2011 Construction: Subject to grant funding availability Justification or Significance of Improvement: The purpose of this project is to plan and construct a Water Conservation and Demonstration Garden within the aqueduct bike trail, which will assist teaching the public how to design their own water-efficient landscape. Estimated Maintenance Costs: Conservation and Demonstration Garden maintenance costs average approximately \$14,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5  CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☒ Parks ☐ Traffic Signals ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							875,000				875,000
PROJECT TOTAL	0	0	0	0	0	0	875,000	0	0	0	875,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Parkland DIF (2905) 3006P.UNF							875,000				875,000
REVENUE TOTAL	0	0	0	0	0	0	875,000	0	0	0	875,000

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2015-2020 and Beyond



CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2015-2020 and Beyond

Project Name

Page #

Traffic Signals

Funded Projects

Citywide Pedestrian Countdown Signal Head Improvements	T-5
Citywide Traffic Sign Retroreflectivity Inventory	T-6
Dynamic Traveler Alert Message Boards	T-7
Emergency Vehicle Pre-emption at 117 Traffic Signals	T-8
ITS Deployment Phase 1A	T-9
ITS Deployment Phase 1B	T-10
Nason Street / Riverside County Regional Medical Center Main Driveway Traffic Signal	T-11
Pedestrian Hybrid Beacon on Cactus Avenue at Woodland Park	T-12
Transportation Management Center	T-13

Partially Funded Projects

Traffic Signal Coordination Program	T-15
Traffic Signal Equipment Upgrades	T-16

Unfunded Projects

Alessandro Boulevard / Day Street Traffic Signal	T-17
Alessandro Boulevard / Quincy Street Traffic Signal	T-18
Alessandro Boulevard / Redlands Boulevard Traffic Signal	T-19
Alessandro Boulevard / Sinclair Street Traffic Signal	T-20
Alessandro Boulevard / Theodore Street Traffic Signal	T-21
Alessandro Boulevard (Future) / Gilman Springs Road Traffic Signal	T-22
Alessandro Boulevard (Future) / Spine Road (Future) Traffic Signal	T-23
Alessandro Boulevard (Future) / Virginia Street (Future) Traffic Signal	T-24
Box Springs Road / Clark Street Traffic Signal	T-25
Cactus Avenue / Gilbert Street Traffic Signal	T-26
Cactus Avenue / Graham Street Traffic Signal	T-27
Cactus Avenue / Joy Street Traffic Signal	T-28
Cactus Avenue / Quincy Street Traffic Signal	T-29
Cactus Avenue / Veterans Way Traffic Signal	T-30
Cottonwood Avenue / Elsworth Street Traffic Signal	T-31
Cottonwood Avenue / Eucalyptus Avenue (Future) Traffic Signal	T-32
Cottonwood Avenue / Old 215 Frontage Road Traffic Signal	T-33
Cottonwood Avenue / Quincy Street Traffic Signal	T-34
Cottonwood Avenue / Redlands Boulevard Traffic Signal	T-35
Cottonwood Avenue / Sinclair Street Traffic Signal	T-36
Cottonwood Avenue / Theodore Street Traffic Signal	T-37

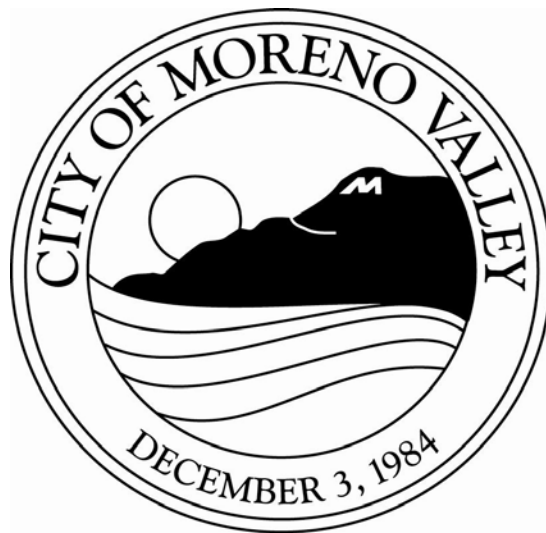
CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2015-2020 and Beyond

<u>Project Name</u>	<u>Page #</u>
<i>Traffic Signals</i>	
Day Street / Cottonwood Avenue Traffic Signal	T-38
Day Street / Dracaea Avenue Traffic Signal	T-39
Day Street / Eucalyptus Avenue Traffic Signal	T-40
Day Street / Old 215 Frontage Road Traffic Signal	T-41
Elder Avenue / Kitching Street Traffic Signal	T-42
Elder Avenue / Lasselle Street Traffic Signal	T-43
Elder Avenue / Morrison Street Traffic Signal	T-44
Elsworth Street / Dracaea Avenue Modern Roundabout	T-45
Encilia Avenue (formerly Eucalyptus Avenue) / Quincy Street Traffic Signal	T-46
Encilia Avenue (formerly Eucalyptus Avenue) / Redlands Boulevard Traffic Signal	T-47
Encilia Avenue (formerly Eucalyptus Avenue) / Theodore Street Traffic Signal	T-48
Eucalyptus Avenue / Indian Street Traffic Signal	T-49
Eucalyptus Avenue / Kitching Street Traffic Signal	T-50
Eucalyptus Avenue / Lasselle Street Traffic Signal	T-51
Eucalyptus Avenue (formerly Fir Avenue) / Encilia Avenue (formerly Eucalyptus Avenue) Traffic Signal	T-52
Eucalyptus Avenue (formerly Fir Avenue) / Quincy Street Traffic Signal	T-53
Eucalyptus Avenue (formerly Fir Avenue) / Redlands Boulevard Traffic Signal	T-54
Eucalyptus Avenue (formerly Fir Avenue) / Sinclair Street Traffic Signal	T-55
Eucalyptus Avenue (formerly Fir Avenue) / Theodore Street Traffic Signal	T-56
Eucalyptus Avenue (Future) / Encilia Avenue (formerly Eucalyptus Avenue) Traffic Signal	T-57
Eucalyptus Avenue (Future) / Gilman Springs Road Traffic Signal	T-58
Eucalyptus Avenue (Future) / Spine Road (Future) Traffic Signal	T-59
Eucalyptus Avenue (Future) / Virginia Street (Future) Traffic Signal	T-60
Frederick Street / Cactus Avenue Traffic Signal	T-61
Frederick Street / Sunnymead Boulevard - Eastbound SR-60 Traffic Signal	T-62
Heacock Street / Lake Summit Drive Traffic Signal	T-63
Heacock Street / San Michele Road Traffic Signal	T-64
Indian Street / Hemlock Avenue Traffic Signal	T-65
Indian Street / Iris Avenue Traffic Signal	T-66
Indian Street / Sundial Way Traffic Signal	T-67
Interconnect Installation	T-68
Iris Avenue / Concord Way Traffic Signal	T-69
Ironwood Avenue / Graham Street Traffic Signal	T-70
Ironwood Avenue / Lasselle Street Traffic Signal	T-71
Ironwood Avenue / Avocado Lane Traffic Signal	T-72
Ironwood Avenue / Quincy Street Traffic Signal	T-73
Ironwood Avenue / Sinclair Street Traffic Signal	T-74

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2015-2020 and Beyond

<u>Project Name</u>	<u>Page #</u>
<i>Traffic Signals</i>	
Ironwood Avenue / Theodore Street Traffic Signal	T-75
John F. Kennedy Drive / Redlands Boulevard / Cactus Avenue Traffic Signal	T-76
Kitching Street / Bay Avenue Traffic Signal	T-77
Kitching Street / Ironwood Avenue Traffic Signal	T-78
Krameria Avenue / Heacock Street Traffic Signal	T-79
Krameria Avenue / Indian Street Traffic Signal	T-80
Lasselle Street / Alessandro Boulevard Traffic Signal	T-81
Moreno Beach Drive / Alessandro Boulevard Traffic Signal	T-82
Moreno Beach Drive / Championship Drive Traffic Signal	T-83
Moreno Beach Drive / Cottonwood Avenue Traffic Signal	T-84
Moreno Beach Drive / Ironwood Avenue Traffic Signal	T-85
Moreno Beach Drive / Locust Avenue Traffic Signal	T-86
Kitching Street / Globe Street Traffic Signal	T-87
Nason Street / Clubhouse Drive Traffic Signal	T-88
Nason Street / Fir Avenue Traffic Signal	T-89
Nason Street / Ironwood Avenue Traffic Signal	T-90
Oliver Street / John F. Kennedy Drive Traffic Signal	T-91
Perris Boulevard / Dracaea Avenue Traffic Signal	T-92
Perris Boulevard / Eucalyptus Avenue Traffic Signal	T-93
Perris Boulevard / Rivard Road Traffic Signal	T-94
Perris Boulevard / Santiago Drive Traffic Signal	T-95
Pigeon Pass Road / Hemlock Avenue Traffic Signal	T-96
Pigeon Pass Road / Ironwood Avenue Traffic Signal	T-97
Redlands Boulevard / Ironwood Avenue Traffic Signal	T-98
Spine Road (Future) / Gilman Springs Road Traffic Signal	T-99
Spine Road (Future) / Virginia Street (Future) Traffic Signal	T-100
SR-60 Eastbound Ramps / Theodore Street Traffic Signal	T-101
SR-60 Westbound Ramps / Redlands Boulevard Traffic Signal	T-102
SR-60 Westbound Ramps / Theodore Street Traffic Signal	T-103
Sunnymead Boulevard / Indian Street Traffic Signal	T-104
Sunnymead Boulevard / Kitching Street Traffic Signal	T-105
Sunnymead Ranch Parkway / Pigeon Pass Road Traffic Signal	T-106
Valley Springs Parkway / Eucalyptus Avenue Traffic Signal	T-107

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2015-2020 and Beyond



CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Citywide Pedestrian Countdown Signal Head Improvements Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☐ New ☐ Deleted ☒ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The project provides pedestrian countdown indications at all signalized intersections not already equipped. The project will also include ADA compliant pedestrian push buttons and placards to match the countdown indications. Receive Caltrans Authorization: June 2014 Complete Design: June 2015 Complete construction: May 2016 Justification or Significance of Improvement: The City received Highway Safety Improvement Program (HSIP) Federal funding in the amount of \$440,300 from the Caltrans Cycle 6 call for projects to implement this safety project. Estimated Maintenance Costs: The new equipment will reduce maintenance in the short-term due to replacing aged equipment, and will not increase maintenance cost in the long-term.	Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 CITYWIDE	
CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☒ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.	5,000	5,000									
Design	45,000	30,000		15,000		15,000					15,000
Right of Way											
Construction	439,400			439,400		439,400					439,400
Other											
PROJECT TOTAL	489,400	35,000	0	454,400	0	454,400	0	0	0	0	454,400

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
DIF Traffic Signals (2902) 808 0014 70 76-3302	489,400	35,000		454,400		454,400					454,400
REVENUE TOTAL	489,400	35,000	0	454,400	0	454,400	0	0	0	0	454,400

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Citywide Traffic Sign Retroreflectivity Inventory Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: To comply with Federal requirements for traffic sign retroreflectivity, the Transportation Engineering Division completed a project to field measure the retroreflectivity of existing signs to determine conformance to new standards. Based on the results, a sign replacement program will be proposed. Complete Inventory: June 2015 Justification or Significance of Improvement: This project will maintain conformance with national standards, improve the quality of the City's deployed traffic signs, and manage liability. Estimated Maintenance Costs: This project does not incur any maintenance cost. Maintenance of signs in general is funded by the operating budget.	Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 CITYWIDE	
CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☒ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other											
	23,976	15,000	8,976								
PROJECT TOTAL	23,976	15,000	8,976	0	0	0	0	0	0	0	0

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Measure A (2001) 808 0001 70 76-2001	23,976	15,000	8,976								
REVENUE TOTAL	23,976	15,000	8,976	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Dynamic Traveler Alert Message Boards Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☐ New ☐ Deleted ☒ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: Project includes the deployment of three Dynamic Message Signs (DMS) along arterial streets approaching I-215 and SR-60. The DMS would alert motorists of incidents along the freeways and advise an alternate route. Environmental Clearance: July 2014 Complete Design: December 2015 Complete Construction: September 2016 Justification or Significance of Improvement: The City received \$340,000 in Congestion Mitigation and Air Quality (CMAQ) Federal funding from the RCTC 2013 Multi-funding Call for Projects to implement this project. Estimated Maintenance Costs: The cost to maintain the dynamic message signs is unknown at this time.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 Locations to be determined	
CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☒ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.	20,000	20,000									
Design	45,000	10,000		35,000		35,000					35,000
Right of Way	44,500			44,500		44,500					44,500
Construction	340,500			340,500		340,500					340,500
Other											
PROJECT TOTAL	450,000	30,000	0	420,000	0	420,000	0	0	0	0	420,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Cap. Proj. Grants (2301)											
808 0016-2301	385,000			385,000		385,000					385,000
Measure A (2001)											
808 0016-2001	65,000	30,000		35,000		35,000					35,000
REVENUE TOTAL	450,000	30,000	0	420,000	0	420,000	0	0	0	0	420,000

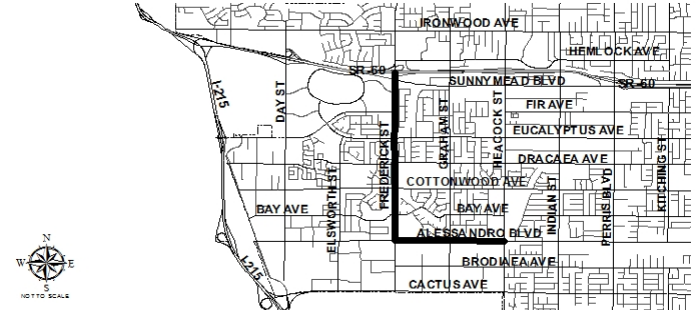
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Emergency Vehicle Pre-emption at 117 Traffic Signals Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The project retrofitted 117 signalized intersections with Emergency Vehicle Pre-emption (EVP) equipment. This equipment allows fire trucks and ambulances to cause traffic signals to turn green for them as they approach, allowing for faster and safer response to incidents. The project is funded by the Highway Safety Improvement Program (HSIP), and 10% local match (DIF Signal). Equipment Procurement Complete: September 2013 Construction: January to June 2014 Project Closeout: March 2015 Warranty Walk: November 2015 Justification or Significance of Improvement: This project improves emergency response times and reduce the probability of collisions between responders and the public. Estimated Maintenance Costs: Emergency Vehicle Pre-emption equipment has proven to be reliable and the deployed system has a 10-year warranty on equipment.	Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 CITYWIDE	
CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☒ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	334,891	329,000		5,891		5,891					5,891
PROJECT TOTAL	334,891	329,000	0	5,891	0	5,891	0	0	0	0	5,891

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
DIF Traffic Signals (2902) 808 0010 70 76-3302	35,059	34,000		1,059		1,059					1,059
HSIP (2902) 808 0010 70 76-3302A	299,832	295,000		4,832		4,832					4,832
REVENUE TOTAL	334,891	329,000	0	5,891	0	5,891	0	0	0	0	5,891

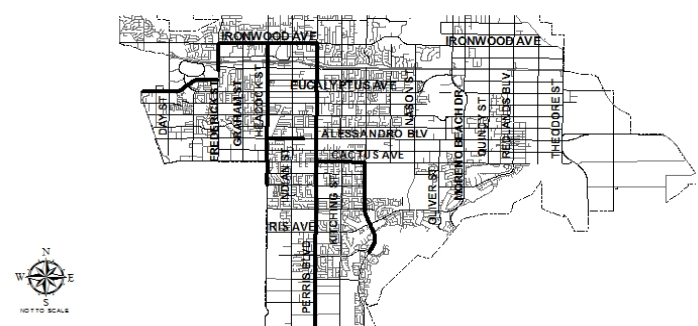
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: ITS Deployment Phase 1A Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project added 10 intersections to the Transportation Management Center, including new controller cabinets, fiber optics, and CCTV cameras. Design: Completed January 2014 Award Construction Contract: April 2014 Construction: Complete February 2015 Warranty Walk: February 2016 Justification or Significance of Improvement: This project replaced obsolete traffic control equipment and allows for better monitoring and control of traffic. Remaining funds will be used to close out project. Estimated Maintenance Costs: The budget is largely being used to replace outdated traffic control equipment and therefore should reduce ongoing maintenance costs. Maintenance of traffic control equipment is funded by the operating budget. Maintenance cost of fiber optic communication media and equipment is expected to cost \$4,000 per mile per annum. The cost to maintain CCTV cameras is projected to be \$500 per camera per annum. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	473,858	470,000		3,858		3,858					3,858
PROJECT TOTAL	473,858	470,000	0	3,858	0	3,858	0	0	0	0	3,858

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
DIF Traffic Signals (2902) 808 0006 70 76-3302	473,858	470,000		3,858		3,858					3,858
REVENUE TOTAL	473,858	470,000	0	3,858	0	3,858	0	0	0	0	3,858

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: ITS Deployment Phase 1B Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☐ New ☐ Deleted ☒ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project includes the deployment of critical field devices and supporting communications system as a part of the City's Traffic Management System. Improvements include an ethernet fiber-optic backbone system, CCTV cameras at 32 key intersections, and new traffic signal controllers at 45 existing signalized intersections. Receive Caltrans Authorization: June 2014 Complete Design: December 2015 Complete Construction: September 2016 Justification or Significance of Improvement: The City received \$1.54 million Congestion Mitigation and Air Quality (CMAQ) Federal funding and \$490,000 Mobile Source Air Pollution Reduction Committee (MSRC) from the RCTC 2013 Multi-funding Call for Projects to implement this critical phase of the City's Master Plan. Estimated Maintenance Costs: The budget is largely being used to replace outdated traffic control equipment and therefore should reduce ongoing maintenance costs. Maintenance of traffic control equipment is funded by the operating budget. Maintenance cost of fiber optic communication media and equipment is expected to cost \$4,000 per mile per annum. The cost to maintain CCTV cameras is projected to be \$500 per camera per annum. Currently no new funding source has been identified to fund these maintenance costs.	Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.	30,000	30,000									
Design	70,000	50,000		20,000		20,000					20,000
Right of Way											
Construction	2,300,000			2,300,000		2,300,000					2,300,000
Other											
PROJECT TOTAL	2,400,000	80,000	0	2,320,000	0	2,320,000	0	0	0	0	2,320,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Cap. Proj. Grants (2301) 808 0015-2301	2,195,000			2,195,000		2,195,000					2,195,000
DIF Traffic Signals (2902) 808 0015-3302	205,000	80,000		125,000		125,000					125,000
REVENUE TOTAL	2,400,000	80,000	0	2,320,000	0	2,320,000	0	0	0	0	2,320,000

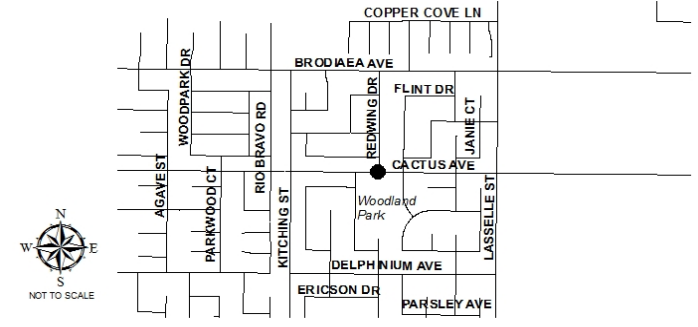
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Nason Street / Riverside County Regional Medical Center Main Driveway 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: The project will provide a traffic signal at the intersection of the main driveway for RCRMC and Nason Street. Traffic signal interconnect will be constructed to the adjacent traffic signal to provide for synchronization along Nason Street. This signal will be designed and constructed as part of the Nason Street / Cactus Avenue to Fir Avenue project. The PS & E and Right of Way phases are complete. Preliminary Engineering and Environmental Clearance Completed: November 2012 PS & E Completed: January 2014 Right of Way Acquisition Complete: June 2014 Advertise and Award of Construction: May 2014 Complete Utility Relocation Work and Construction: October 2015	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 	
Justification or Significance of Improvement: This intersection improvement is warranted based on criteria within the CA MUTCD. Carry over is for project completion.		
Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.		
CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☒ Traffic Signals ☐ Parks ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	247,561	147,561		100,000		100,000					100,000
PROJECT TOTAL	247,561	147,561	0	100,000	0	100,000	0	0	0	0	100,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
DIF Signals (2902) 808 0008 70 76-3302	247,561	147,561		100,000		100,000					100,000
REVENUE TOTAL	247,561	147,561	0	100,000	0	100,000	0	0	0	0	100,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Pedestrian Hybrid Beacon on Cactus Avenue at Woodland Park Department / Division: Public Work Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: Install a Pedestrian Hybrid Beacon on Cactus Avenue at Woodland Park to accommodate park users crossing Cactus Avenue. Staff is pursuing grant funding for this project. The requested allocation will be returned to fund balance if alternates funding is secured. However, staff recommends project implementation regardless of whether grant funding is successful. Design: July 2015 to December 2015 Advertise / Bid / Award: January 2016 to March 2016 Construction: April 2016 to August 2016 Justification or Significance of Improvement: A pedestrian crossing count revealed sufficient park users crossing Cactus Avenue to justify adding control. Estimated Maintenance Costs: Maintenance cost is expected to be similar to a traffic signal, which is approximately \$3,000 per year. The maintenance cost will be absorbed by the existing traffic signal maintenance operating budget.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.					5,000	5,000					5,000
Design					15,000	15,000					15,000
Right of Way											
Construction					199,000	199,000					199,000
Other											
PROJECT TOTAL	0	0	0	0	219,000	219,000	0	0	0	0	219,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Measure A (2001) 808 0017-2001					219,000	219,000					219,000
REVENUE TOTAL	0	0	0	0	219,000	219,000	0	0	0	0	219,000

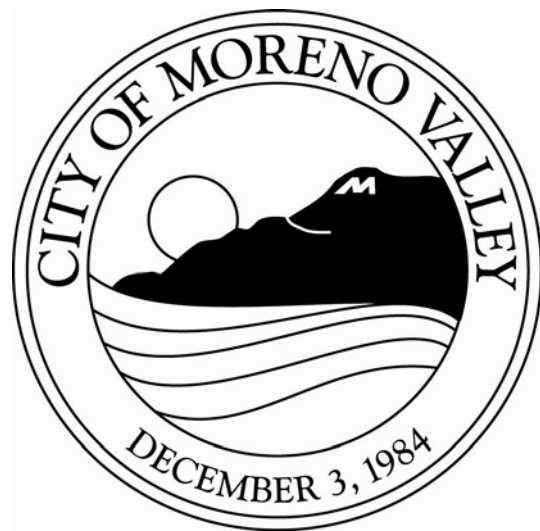
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Transportation Management Center Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☒ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: This project installed computer servers, video display equipment, and workstations within City Hall adjacent to the City Hall entrance to allow for remote monitoring and control of interconnected traffic control equipment and installation of video surveillance capability. The Traffic control software will also be provided. Final design: January to June 2014 Advertise, Bid, Award: September 2014 - November 2014 Construction: December 2014 to March 2015 Close-out / Warranty: March 2016 Justification or Significance of Improvement: Remote monitoring, surveillance, and control of traffic signals will allow staff to be more effectively manage traffic as the City continues to grow. An operational Transportation Management Center would also allow the City to compete more effectively for state and federal grants for efficient vehicular and goods movement.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 	
Estimated Maintenance Costs: Maintenance cost associated with the Transportation Management Center is expected to be related to equipment replacement and software maintenance costs. These costs are expected to run approximately \$10,000 per year which is funded by the Transportation Engineering Division operating budget.		
CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	354,769	350,000		4,769		4,769					4,769
PROJECT TOTAL	354,769	350,000	0	4,769	0	4,769	0	0	0	0	4,769

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Air Quality Mgmt. (2005) 808 0005 70 76-2005	15,797	15,000		797		797					797
DIF Traffic Signals (2902) 808 0005 70 76-3302	338,972	335,000		3,972		3,972					3,972
REVENUE TOTAL	354,769	350,000	0	4,769	0	4,769	0	0	0	0	4,769

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2015-2020 and Beyond



CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Traffic Signal Coordination Program Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☐ New ☐ Deleted ☒ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: City staff 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. Schedule: Ongoing as dictated by traffic pattern changes. Justification or Significance of Improvement: This project will optimize the performance of Moreno Valley's most heavily traveled arterials. This project pays for staff time, therefore, no additional maintenance cost. Estimated Maintenance Costs: Traffic signal maintenance is funded by the operating budget.	Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 CITYWIDE	
CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☒ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other											
	59,049	40,000		19,049	30,000	49,049	30,000	30,000	30,000	30,000	169,049
PROJECT TOTAL	59,049	40,000	0	19,049	30,000	49,049	30,000	30,000	30,000	30,000	169,049

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Air Quality Mgmt. (2005) 808 0004 70 76-2005	59,049	40,000		19,049	30,000	49,049					49,049
Air Quality Mgmt. (2005) 2005.UNF							30,000	30,000	30,000	30,000	120,000
REVENUE TOTAL	59,049	40,000	0	19,049	30,000	49,049	30,000	30,000	30,000	30,000	169,049

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Traffic Signal Equipment Upgrades Department / Division: Public Works Department / Transportation Engineering	Project Status: ☐ New ☒ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category ☒ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: The Transportation Engineering Division will undertake traffic signal and traffic control equipment upgrades to improve safety and operations. Planned improvements include accessible pedestrian signal equipment, replacement of damaged traffic signal wiring, upgrade of older traffic signal cabinets/equipment, and installation of light -emitting diode (LED) safety lighting at locations not existing or programmed. Schedule: Ongoing Justification or Significance of Improvement: The Transportation Engineering Division routinely upgrades traffic signal equipment to maintain compliance with Federal and State Standards, to respond to requests from constituents, and ensure proper functionality of the traffic signal system. Estimated Maintenance Costs: The budget is largely being used to replace outdated traffic control equipment and therefore should reduce ongoing maintenance costs. Maintenance of traffic control equipment is funded by the operating budget.	Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 CITYWIDE	
CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☒ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	101,249	90,000		11,249	80,000	91,249	80,000	80,000	80,000	80,000	411,249
PROJECT TOTAL	101,249	90,000	0	11,249	80,000	91,249	80,000	80,000	80,000	80,000	411,249

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Measure A (2001) 808 0013 70 76-2001	101,249	90,000		11,249	80,000	91,249					91,249
Measure A (2001) 2001.UNF							80,000	80,000	80,000	80,000	320,000
REVENUE TOTAL	101,249	90,000	0	11,249	80,000	91,249	80,000	80,000	80,000	80,000	411,249

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Alessandro Boulevard / Day Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location and provide left turn phasing in the north/south direction. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design										100,000	100,000
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded										150,000	150,000
UNF											
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Alessandro Boulevard / Quincy Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Alessandro Boulevard / Quincy Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Alessandro Boulevard / Redlands Boulevard Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Alessandro Boulevard / Redlands Boulevard. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Alessandro Boulevard / Sinclair Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Alessandro Boulevard / Sinclair Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

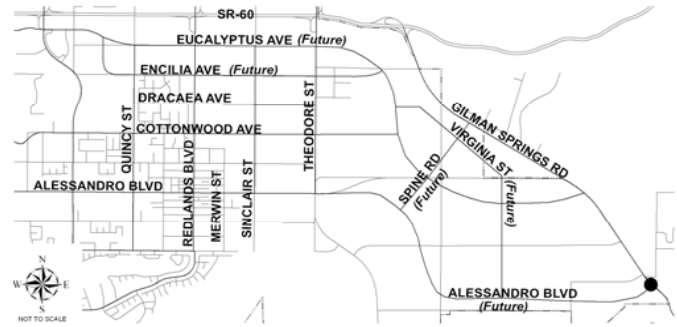
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Alessandro Boulevard / Theodore Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Alessandro Boulevard / Theodore Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Alessandro Boulevard (Future) / Gilman Springs Road Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Alessandro Boulevard (Future) / Gilman Springs Road. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☒ Traffic Signals ☐ Underground Utilities	

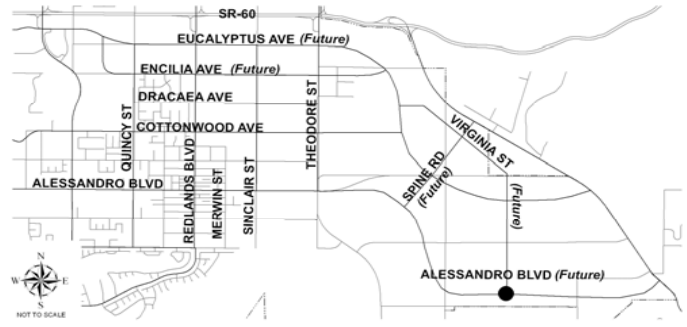
PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Alessandro Boulevard (Future) / Spine Road (Future) Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Alessandro Boulevard (Future) / Spine Road (Future). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

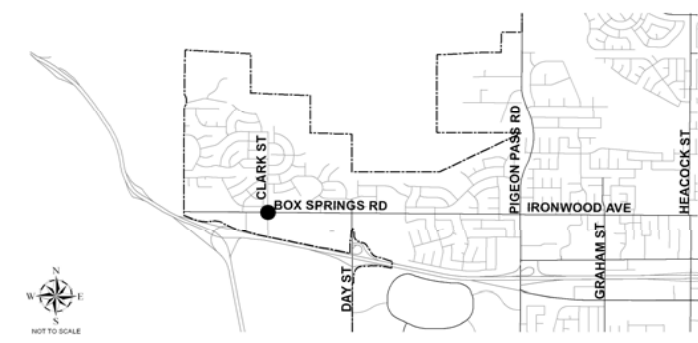
PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Alessandro Boulevard (Future) / Virginia Street (Future) Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Alessandro Boulevard (Future) / Virginia Street (Future). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☒ Traffic Signals ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Box Springs Road / Clark Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☒ Traffic Signals ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										25,000	25,000
Design										50,000	50,000
Right of Way										25,000	25,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Cactus Avenue / Gilbert Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5  CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☒ Traffic Signals ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design										100,000	100,000
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										150,000	150,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Cactus Avenue / Graham Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.		
Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										25,000	25,000
Design										50,000	50,000
Right of Way										25,000	25,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

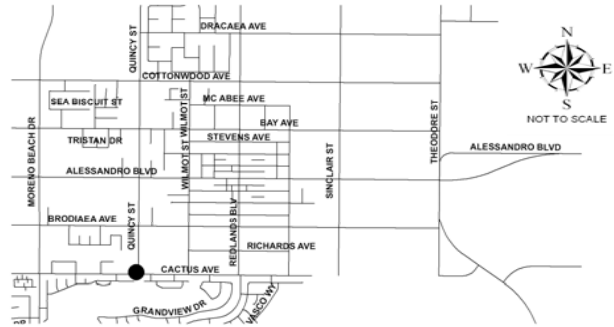
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Cactus Avenue / Joy Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design											
Right of Way										100,000	100,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

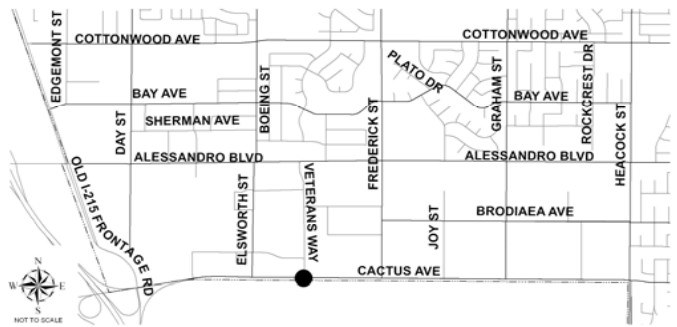
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										150,000	150,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Cactus Avenue / Quincy Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Cactus Avenue / Quincy Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

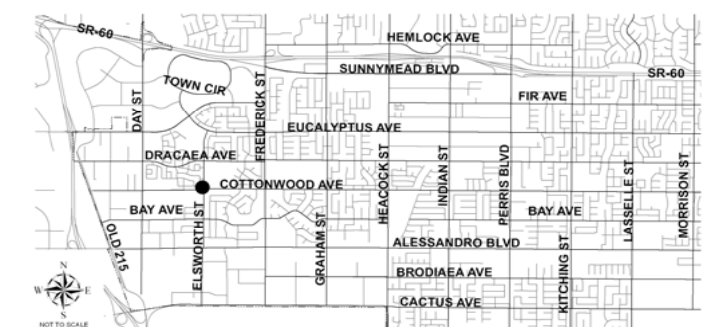
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Cactus Avenue / Veterans Way Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.		
Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.											0
Design										50,000	50,000
Right of Way											0
Construction											0
Other										100,000	100,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										150,000	150,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

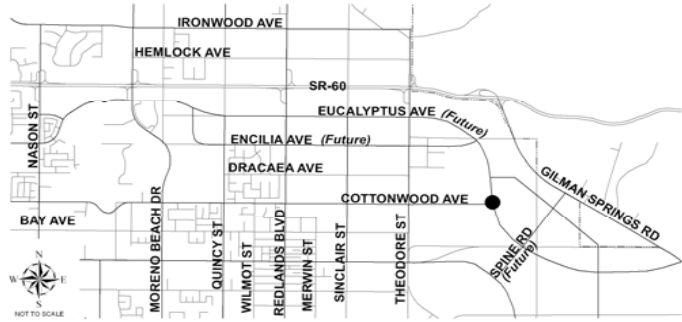
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Cottonwood Avenue / Elsworth Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☒ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Cottonwood Avenue and Elsworth Street. Design: Completed November 2008 Construction: Bidding and construction are on hold. This traffic signal will be constructed by development at the northeast corner of Cottonwood Avenue and Elsworth Street per condition of approval. This project has been deferred due to changes in traffic flow due to the economic downturn. The project will be completed using DIF or by future development. Justification or Significance of Improvement: The installation of this traffic signal will remove an existing all-way stop. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.											0
Design											0
Right of Way											0
Construction											0
Other										360,878	360,878
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	360,878	360,878

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										236,000	236,000
DIF Traffic Signals (2902) 3302.UNF										124,878	124,878
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	360,878	360,878

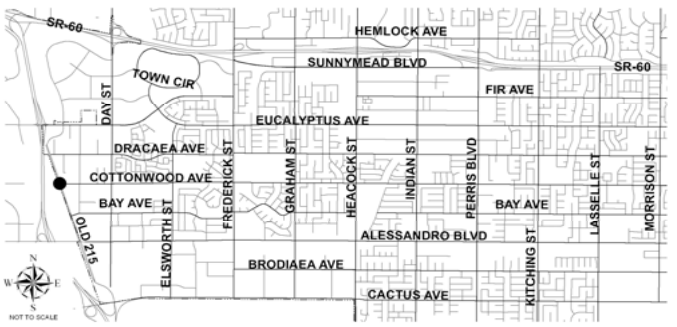
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Cottonwood Avenue / Eucalyptus Avenue (Future) Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Cottonwood Avenue / Eucalyptus Avenue (Future). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

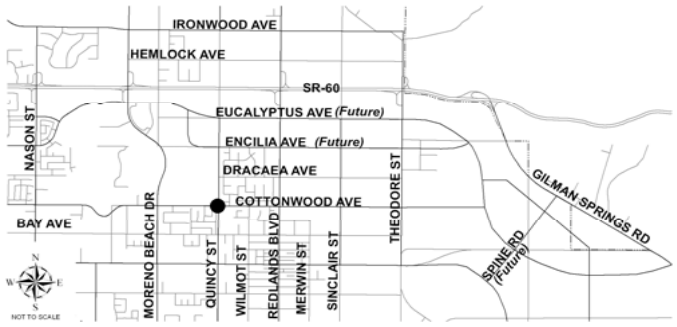
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Cottonwood Avenue / Old 215 Frontage Road Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Cottonwood Avenue / Old 215 Frontage Road. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5  CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☒ Traffic Signals ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Cottonwood Avenue / Quincy Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Cottonwood Avenue / Quincy Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

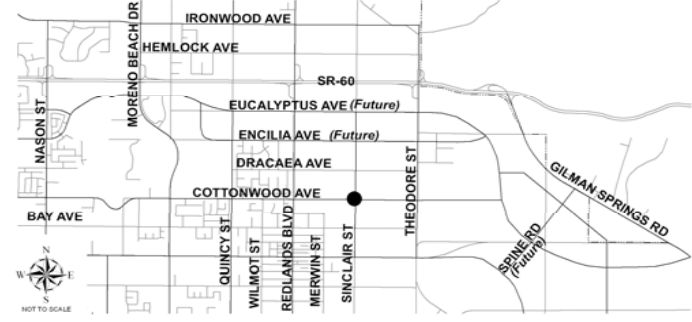
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Cottonwood Avenue / Redlands Boulevard Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

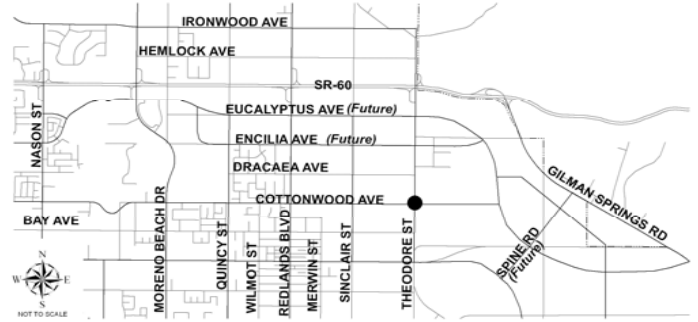
PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Cottonwood Avenue / Sinclair Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Cottonwood Avenue / Sinclair Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☒ Traffic Signals ☐ Underground Utilities	

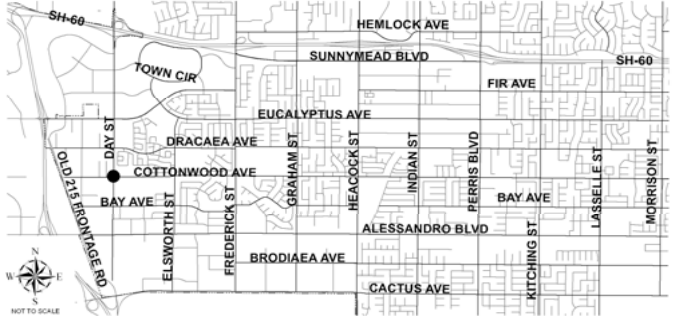
PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Cottonwood Avenue / Theodore Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Cottonwood Avenue / Theodore Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Day Street / Cottonwood Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.		
Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										25,000	25,000
Design										50,000	50,000
Right of Way										25,000	25,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Day Street / Dracaea Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design										100,000	100,000
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										150,000	150,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Day Street / Eucalyptus Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

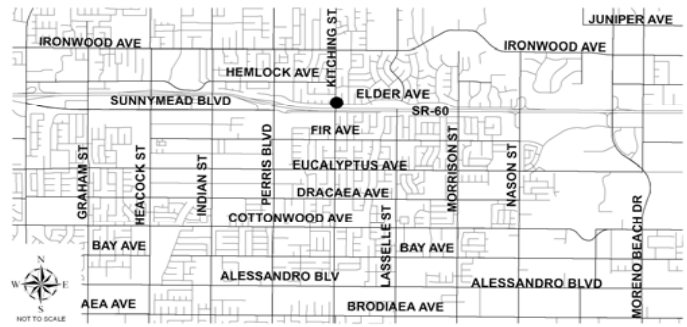
PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design										150,000	150,000
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	200,000	200,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										200,000	200,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	200,000	200,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Day Street / Old 215 Frontage Road Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Day Street / Old 215 Frontage Road. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

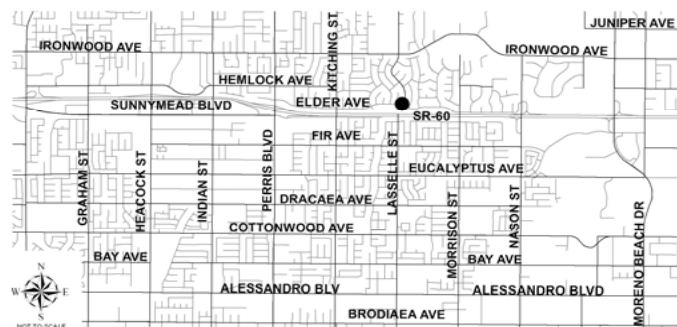
PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Elder Avenue / Kitching Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Elder Avenue / Kitching Street . This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☒ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

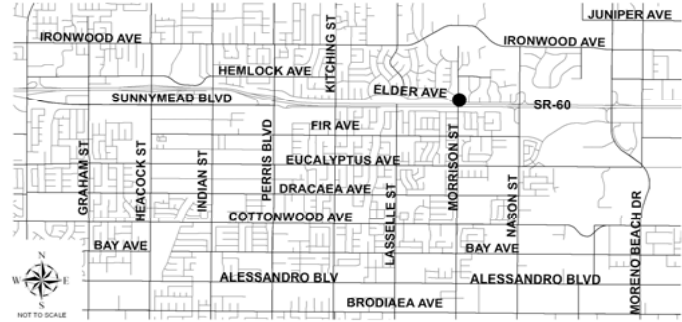
PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Elder Avenue / Lasselie Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Elder Avenue / Lasselie Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

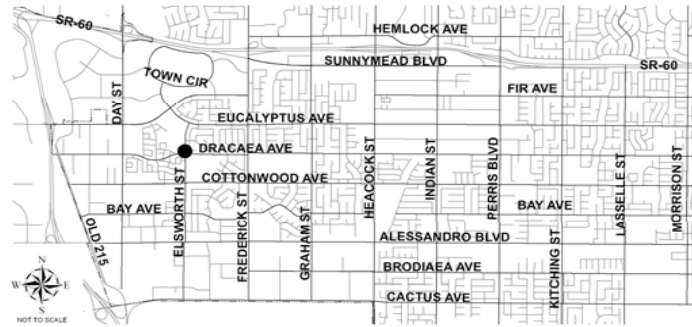
PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Elder Avenue / Morrison Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Elder Avenue / Morrison Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☒ Traffic Signals ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Elsworth Street / Dracaea Avenue Modern Roundabout Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☐ New ☐ In Progress ☐ Completed ☐ Deleted ☒ On Hold	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☒ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)
Project Description: City staff proposes to replace an all-way stop-controlled intersection with a modern roundabout at the intersection of Elsworth Street and Dracaea Avenue. Such roundabouts, when properly applied, have major safety and mobility benefits. A before-and-after study will be conducted in order to quantify the project's performance. If successful, City staff intends to install more roundabouts at appropriate locations. This project would fund planning, design, and construction of the roundabout. Due to the nature of the work, a significant outlay has been programmed to properly plan and design the work, to maximize the probability of success. In addition, community outreach meetings will be held to explain the proposal and its benefits to the local neighborhood. This project has been delayed due to lack of funding and was previously funded under DIF Traffic Signals.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 	
Justification or Significance of Improvement: This project is part of a study to determine the effectiveness of the roundabout configuration.	CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☒ Traffic Signals ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.								50,000			50,000
Design								148,000			148,000
Right of Way								390,000			390,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	588,000	0	0	588,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
DIF Traffic Signals (2902) 3302.UNF								588,000			588,000
REVENUE TOTAL	0	0	0	0	0	0	0	588,000	0	0	588,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Encilia Avenue (formerly Eucalyptus Avenue) / Quincy Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Encilia Avenue (formerly Eucalyptus Avenue) / Quincy Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Encilia Avenue (formerly Eucalyptus Avenue) / Redlands Boulevard Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Encilia Avenue (formerly Eucalyptus Avenue) / Redlands Boulevard. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Encilia Avenue (formerly Eucalyptus Avenue) / Theodore Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Encilia Avenue (formerly Eucalyptus Avenue) / Theodore Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Eucalyptus Avenue / Indian Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Eucalyptus Avenue / Indian Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Eucalyptus Avenue / Kitching 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 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.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 	
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 PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.								10,000			10,000
Design								20,000			20,000
Right of Way								242,000			242,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	272,000	0	0	272,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF								272,000			272,000
REVENUE TOTAL	0	0	0	0	0	0	0	272,000	0	0	272,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Eucalyptus Avenue / Lasselle Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Eucalyptus Avenue / Lasselle Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Eucalyptus Avenue (formerly Fir Avenue) / Encilia Avenue (formerly Eucalyptus Avenue) Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Eucalyptus Avenue (formerly Fir Avenue) / Encilia Avenue (formerly Eucalyptus Avenue). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Eucalyptus Avenue (formerly Fir Avenue) / Quincy Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Eucalyptus Avenue (formerly Fir Avenue) / Quincy Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Eucalyptus Avenue (formerly Fir Avenue) / Redlands Boulevard Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Eucalyptus Avenue (formerly Fir Avenue) / Redlands Boulevard. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Eucalyptus Avenue (formerly Fir Avenue) / Sinclair Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Eucalyptus Avenue (formerly Fir Avenue) / Sinclair Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☒ Traffic Signals ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Eucalyptus Avenue (formerly Fir Avenue) / Theodore Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Eucalyptus Avenue (formerly Fir Avenue) / Theodore Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

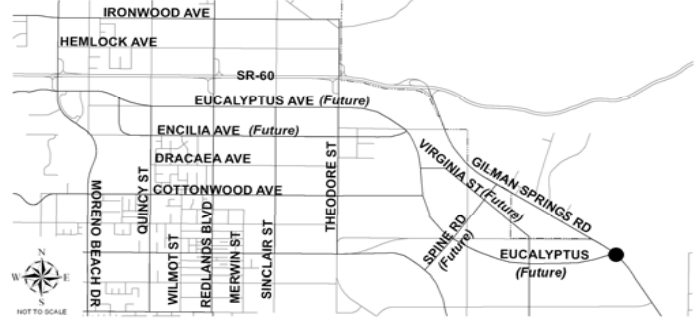
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Eucalyptus Avenue (Future) / Encilia Avenue (formerly Eucalyptus Avenue) Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Eucalyptus Avenue (Future) / Encilia Avenue (formerly Eucalyptus Avenue). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☒ Traffic Signals ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Eucalyptus Avenue (Future) / Gilman Springs Road Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Eucalyptus Avenue (Future) / Gilman Springs Road. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

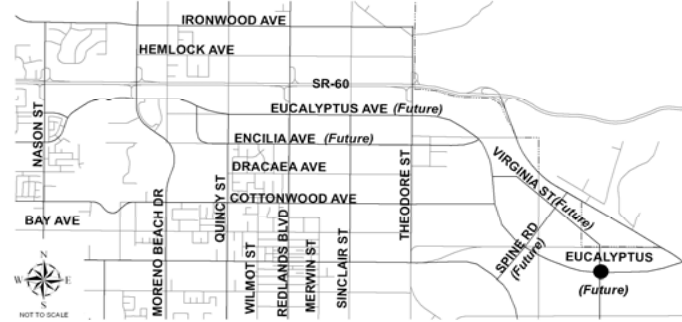
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Eucalyptus Avenue (Future) / Spine Road (Future) Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Eucalyptus Avenue (Future) / Spine Road (Future). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Eucalyptus Avenue (Future) / Virginia Street (Future) Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Eucalyptus Avenue (Future) / Virginia Street (Future). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☒ Traffic Signals ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

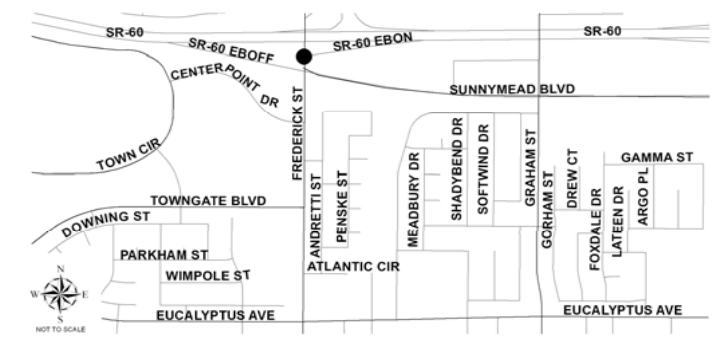
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Frederick Street / Cactus Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

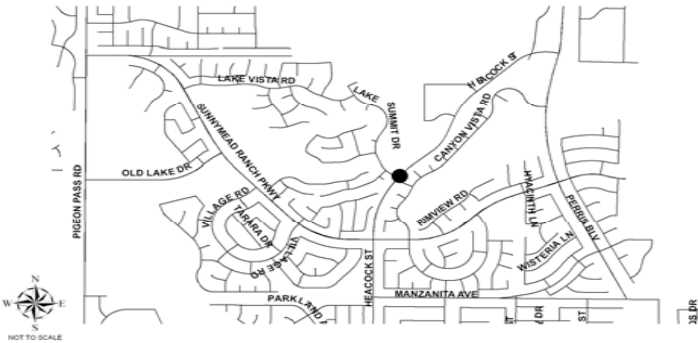
PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design										100,000	100,000
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										150,000	150,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Frederick Street / Sunnymead Boulevard - Eastbound SR-60 Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☒ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design										100,000	100,000
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										150,000	150,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Heacock Street / Lake Summit Drive Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Heacock Street / Lake Summit Drive . This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Heacock Street / San Michele Road Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☒ Traffic Signals ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										25,000	25,000
Design										50,000	50,000
Right of Way										25,000	25,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Indian Street / Hemlock Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☒ Traffic Signals ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design										100,000	100,000
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

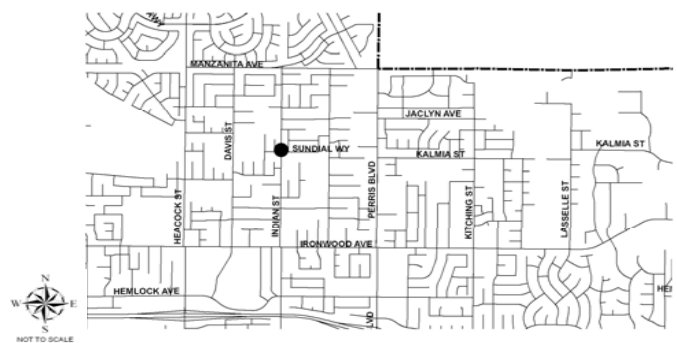
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded										150,000	150,000
UNF											
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Indian Street / Iris Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☒ Traffic Signals ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										25,000	25,000
Design										50,000	50,000
Right of Way										25,000	25,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Indian Street / Sundial Way 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 Indian Street / Sundial Way. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 	
CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☒ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

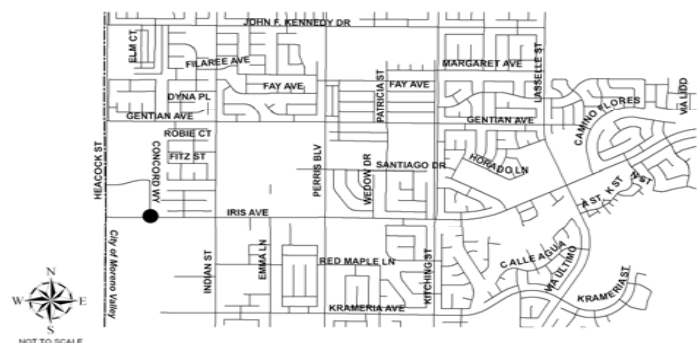
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Interconnect Installation 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 111 miles of interconnect for traffic signals throughout the City until total buildout. Justification or Significance of Improvement: This project will guide deployment of an Advanced Traffic Management System. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 CITYWIDE	
CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☒ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										900,000	900,000
Design										2,200,000	2,200,000
Right of Way											
Construction										14,520,000	14,520,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	17,620,000	17,620,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										17,620,000	17,620,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	17,620,000	17,620,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Iris Avenue / Concord Way Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Iris Avenue / Concord Way. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

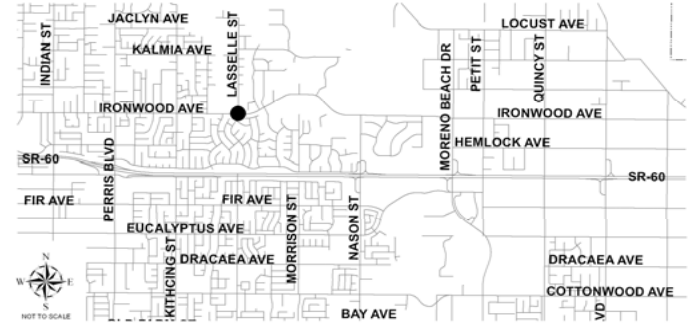
PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Ironwood Avenue / Graham Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

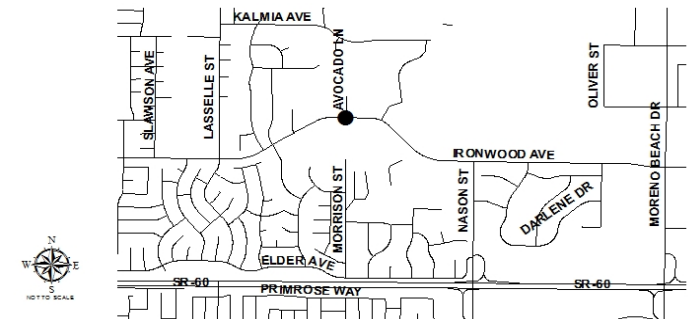
PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										25,000	25,000
Design										50,000	50,000
Right of Way										25,000	25,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Ironwood Avenue / Lasselle 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 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.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☒ 3 ☐ 4 ☐ 5 	
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.	CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☒ Traffic Signals ☐ Underground Utilities	
Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.		

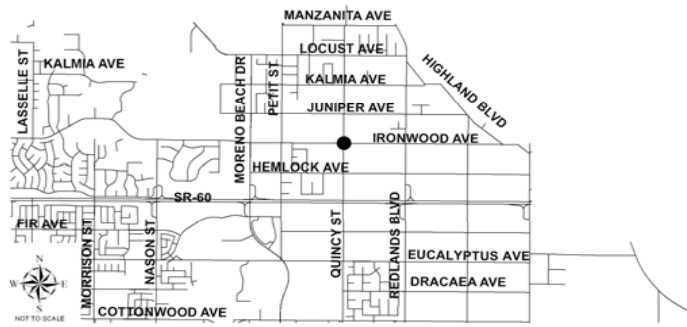
PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Ironwood Avenue / Avocado Lane Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Ironwood Avenue / Avocado Lane (or other nearby suitable intersection). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. A traffic signal in the vicinity of Ironwood Avenue / Avocado Lane was identified as desirable during the preparation of an environmental document for the widening of Ironwood Avenue. Signalization would occur at such time as the need arises, and or in conjunction with road widening. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☒ Traffic Signals ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

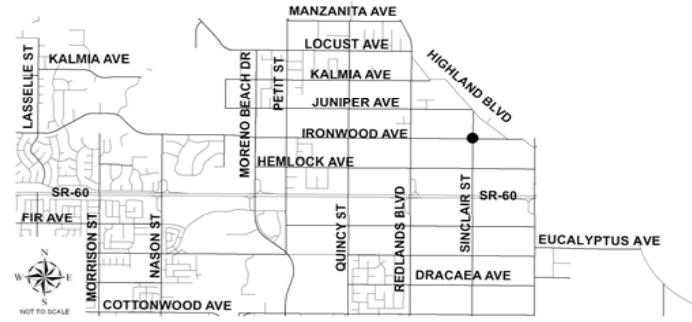
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Ironwood Avenue / Quincy 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 Ironwood Avenue / Quincy Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 	
CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Ironwood Avenue / Sinclair Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Ironwood Avenue / Sinclair Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

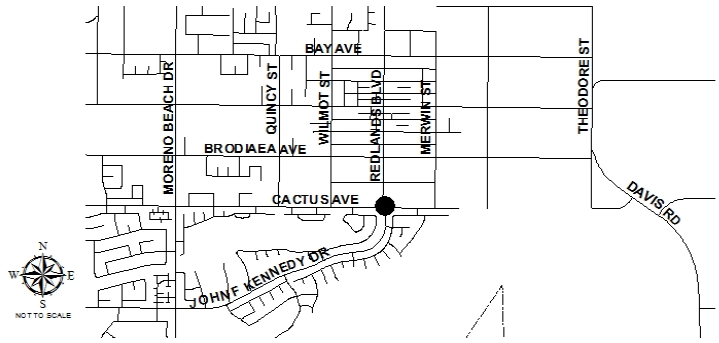
PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Ironwood Avenue / Theodore Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Ironwood Avenue / Theodore Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: John F. Kennedy Drive / Redlands Boulevard / Cactus Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of John F. Kennedy Drive / Redlands Boulevard / Cactus Avenue. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

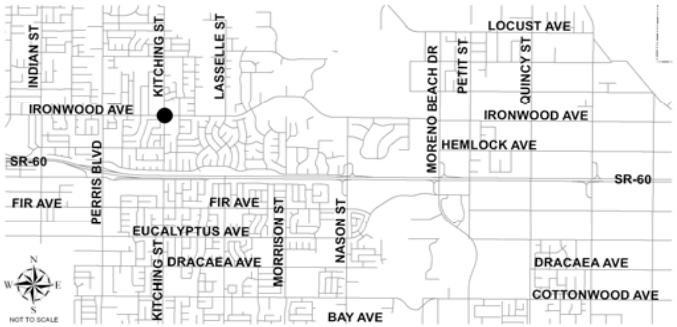
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Kitching Street / Bay Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☒ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project would convert the existing all-way stop control to traffic signal control and remove the cross gutter across the west leg. This project is on hold due to funding priority and was previously funded under 125.67028. Justification or Significance of Improvement: Installation of this traffic signal would remove an existing all-way stop. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										80,000	80,000
Design											
Right of Way										300,000	300,000
Construction											
Other											0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	380,000	380,000

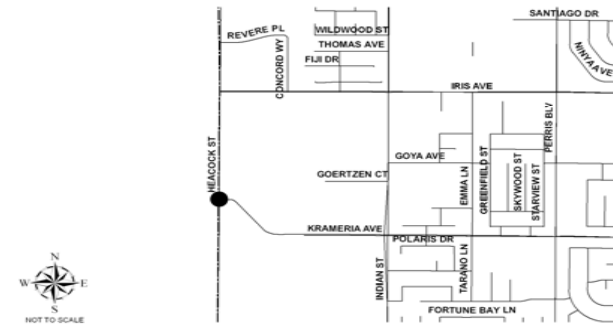
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded										380,000	380,000
UNF											
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	380,000	380,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Kitching Street / Ironwood Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☒ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

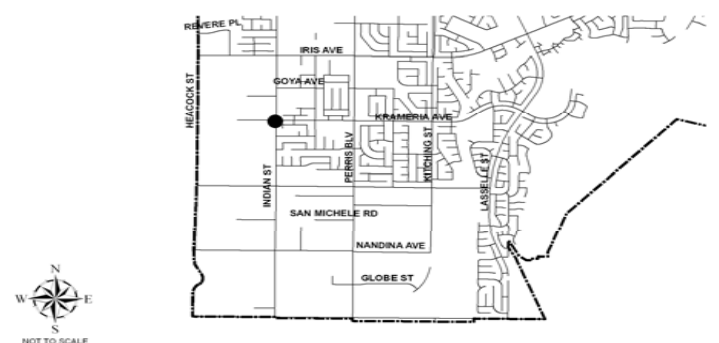
PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										25,000	25,000
Design										50,000	50,000
Right of Way										25,000	25,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Krameria Avenue / Heacock Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Krameria Avenue / Heacock Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☒ Traffic Signals ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Krameria Avenue / Indian Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Krameria Avenue / Indian Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Lasselle Street / Alessandro Boulevard Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.		
Project Location Map: Council District(s): ☒ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design											
Right of Way										100,000	100,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										150,000	150,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Moreno Beach Drive / Alessandro Boulevard Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design										200,000	200,000
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	250,000	250,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										250,000	250,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	250,000	250,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Moreno Beach Drive / Championship 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 intersection of Moreno Beach Drive / Championship Drive. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☒ Traffic Signals ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

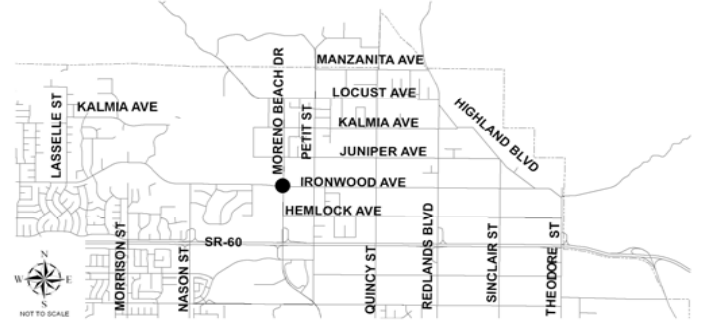
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Moreno Beach Drive / Cottonwood Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

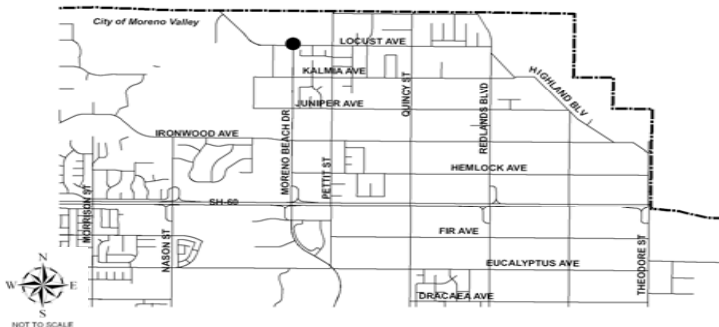
PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design											
Right of Way										150,000	150,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	200,000	200,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										200,000	200,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	200,000	200,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Moreno Beach Drive / Ironwood Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

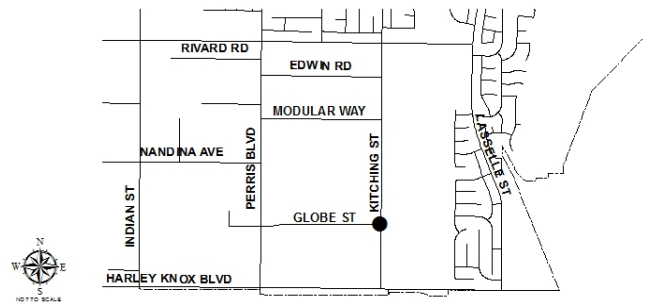
PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design										200,000	200,000
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	250,000	250,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										250,000	250,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	250,000	250,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Moreno Beach Drive / Locust Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Locust Avenue / Moreno Beach Drive. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

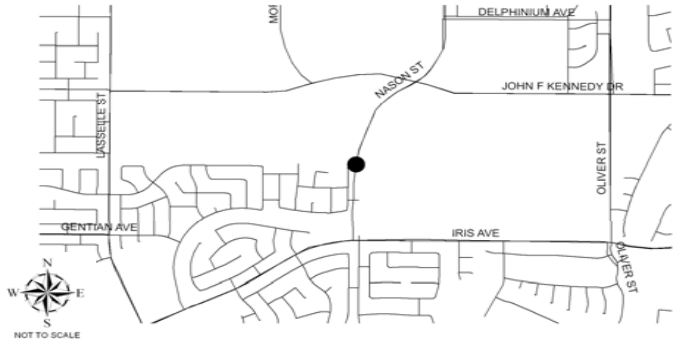
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Kitching Street / Globe 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 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.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 	
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.	CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☒ Traffic Signals ☐ Underground Utilities	
Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance 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 PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Nason Street / Clubhouse Drive Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Nason Street / Clubhouse Drive. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

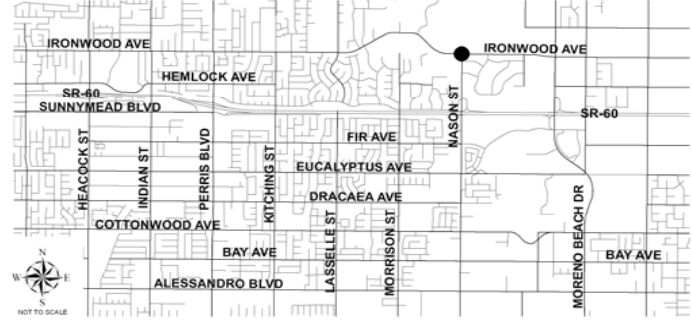
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Nason Street / Fir 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 on the northwest corner, which is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 	
CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☒ Traffic Signals ☐ Underground Utilities		

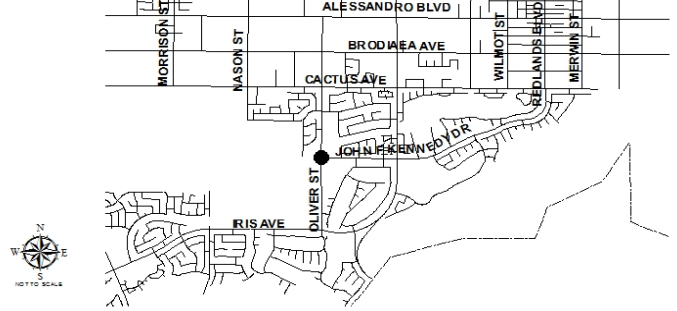
PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.											0
Design										25,000	25,000
Right of Way											0
Construction										50,000	50,000
Other										25,000	25,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Nason Street / Ironwood Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.											0
Design										50,000	50,000
Right of Way											0
Construction											0
Other										150,000	150,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	200,000	200,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										200,000	200,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	200,000	200,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Oliver Street / John F. Kennedy Drive Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☐ New ☐ Deleted ☐ In Progress ☒ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the Oliver Street and John F. Kennedy Drive intersection. This project is on hold due to funding priority and was previously funded under DIF Traffic Signal Capital Projects. Justification or Significance of Improvement: This project will signalize the Oliver Street and John F. Kennedy Drive intersection. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way										0	0
Construction										219,000	219,000
Other										0	0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Perris Boulevard / Dracaea Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.											0
Design										25,000	25,000
Right of Way										0	0
Construction										50,000	50,000
Other										25,000	25,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Perris Boulevard / Eucalyptus Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.											0
Design										25,000	25,000
Right of Way										0	0
Construction										50,000	50,000
Other										25,000	25,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Perris Boulevard / Rivard Road Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Perris Boulevard / Rivard Road. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

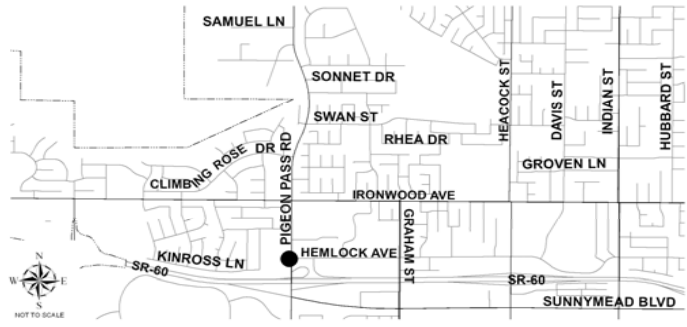
PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way										0	0
Construction										219,000	219,000
Other										0	0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Perris Boulevard / Santiago Drive Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Perris Boulevard / Santiago Drive. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

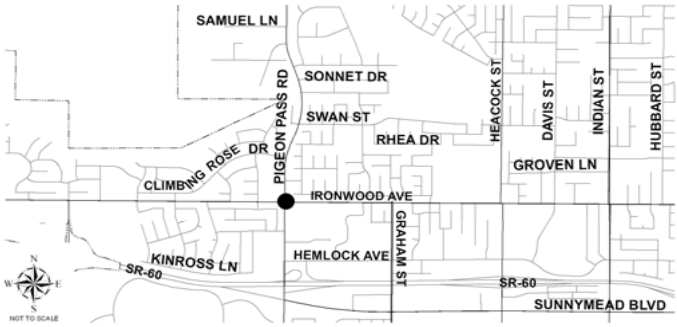
PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way										0	0
Construction										219,000	219,000
Other										0	0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Pigeon Pass Road / Hemlock Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☒ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.											0
Design										25,000	25,000
Right of Way										0	0
Construction										50,000	50,000
Other										25,000	25,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Pigeon Pass Road / Ironwood Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☒ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.											0
Design										50,000	50,000
Right of Way											0
Construction											0
Other										100,000	100,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										150,000	150,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Redlands Boulevard / Ironwood Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.											0
Design										50,000	50,000
Right of Way											0
Construction											0
Other										200,000	200,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	250,000	250,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										250,000	250,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	250,000	250,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Spine Road (Future) / Gilman Springs Road Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Spine Road (Future) / Gilman Springs Road. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way										0	0
Construction										219,000	219,000
Other										0	0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Spine Road (Future) / Virginia Street (Future) Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Spine Road (Future) / Virginia Street (Future). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☒ Traffic Signals ☐ Underground Utilities	

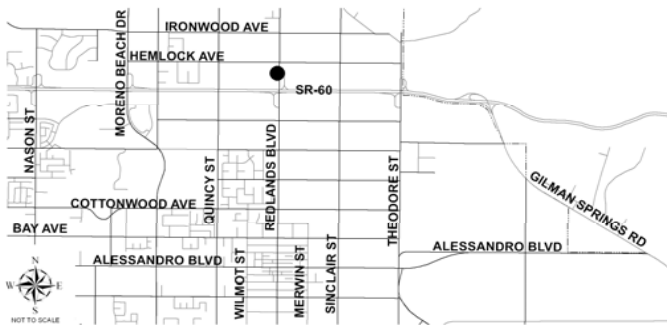
PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way										0	0
Construction										219,000	219,000
Other										0	0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: SR-60 Eastbound Ramps / Theodore Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of SR-60 Eastbound Ramps / Theodore Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☒ Traffic Signals ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way										0	0
Construction										219,000	219,000
Other										0	0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

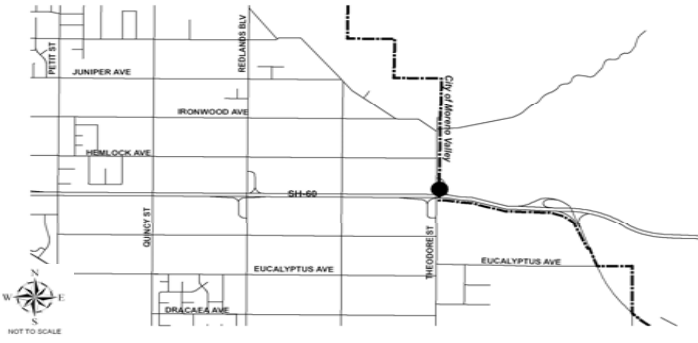
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: SR-60 Westbound Ramps / Redlands Boulevard 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 SR-60 westbound ramps with Redlands Boulevard and Spruce Avenue. The traffic signal will be warranted with added traffic from entitled development projects in the area and will eventually be constructed by developers as part of their project conditions. Staff has received Caltrans design approval so that signalization can proceed expeditiously once development construction commences. Design & Caltrans Permitting: February 2009 to June 2010 Construction: To be determined (TBD) This project was previously funded from Measure A.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 	
Justification or Significance of Improvement: The need for signalization will be triggered by pending development.		
Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.		
CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☒ Traffic Signals ☐ Underground Utilities		

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							820,000				820,000
PROJECT TOTAL	0	0	0	0	0	0	820,000	0	0	0	820,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF							820,000				820,000
REVENUE TOTAL	0	0	0	0	0	0	820,000	0	0	0	820,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: SR-60 Westbound Ramps / Theodore Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of SR-60 Westbound Ramps / Theodore Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way										0	0
Construction										219,000	219,000
Other										0	0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Sunnymead Boulevard / Indian Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

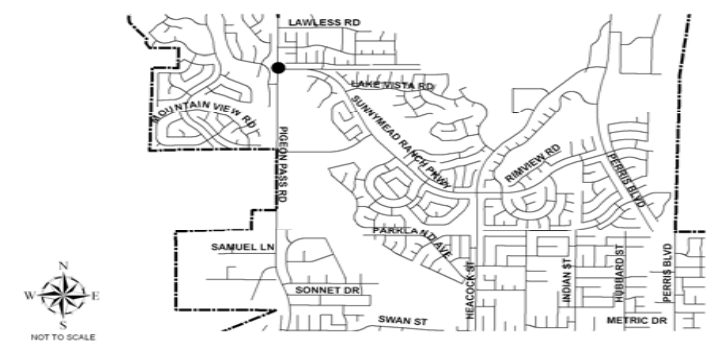
PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design											
Right of Way										100,000	100,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										150,000	150,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Sunnymead Boulevard / Kitching Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Sunnymead Boulevard / Kitching Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☒ Traffic Signals ☐ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way										0	0
Construction										219,000	219,000
Other										0	0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Sunnymead Ranch Parkway / Pigeon Pass Road Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will signalize the intersection of Sunnymead Ranch Parkway / Pigeon Pass Road. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

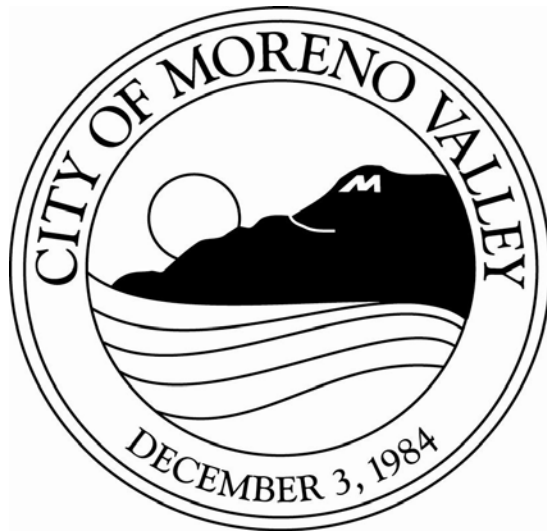
PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way										0	0
Construction										219,000	219,000
Other										0	0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Valley Springs Parkway / Eucalyptus Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division	Project Status: ☒ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5  CIP Category ☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Bridges ☐ Landscaping ☒ Traffic Signals ☐ Buildings ☐ Underground Utilities ☐ Drainage, Sewers & Waterlines	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.											0
Design										25,000	25,000
Right of Way											0
Construction										50,000	50,000
Other										25,000	25,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000
FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2015-2020 and Beyond



CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2015-2020 and Beyond

Project Name

Page #

Underground Utilities

Funded Projects

Citywide Fiber Optic Communications Expansion	U-3

Partially Funded Projects

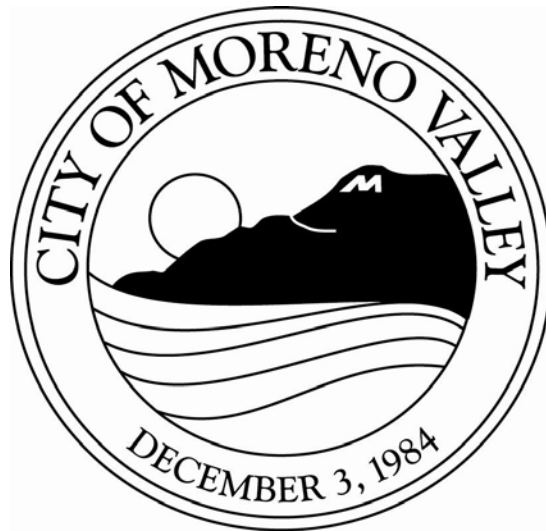
None Listed

Unfunded Projects

Nason Street / Dracaea Avenue Booster Pump Relocation	U-5

Underground In-Lieu Fees Project	U-6

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2015-2020 and Beyond



CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Citywide Fiber Optic Communications Expansion Department / Division: Financial & Management Services Department / 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 City wide, allowing high speed cost-effective network connectivity between City Hall and remote City locations. Connectivity to the MVU substation is currently provided over a DSL line with no backup communications provided. This will establish the MVU location as a third fiber hub site for future fiber extensions to the east end of Moreno Valley. Use of the new fiber backbone between City Hall to the Corporate Yard and MVU Substation will facilitate additional fiber communications to other City facilities, including use for traffic signal controls, traffic cameras, public safety, video surveillance, SCADA systems, and irrigation control systems.

Construction: October 2014 to September 2015

Justification or Significance of Improvement:
 The MVU Electric Utility is an essential services location that should have the maximum gigabit communications bandwidth capacity allowed by fiber optic cable. Having a high speed backbone over fiber opens the opportunity for a third fiber communications hub at an essential services site. Use of the City's own fiber optic communications will save the City money by not having to lease expensive gigabit circuits from the local phone company.

Estimated Maintenance Costs:
 Annual operating cost is zero. This underground facility provides annual cost savings of \$1,700.00. Additionally, as fiber circuits are activated cost savings increase annually.

Project Location Map:

Council District(s): ☐ 1 ☐ 2 ☒ 3 ☒ 4 ☐ 5

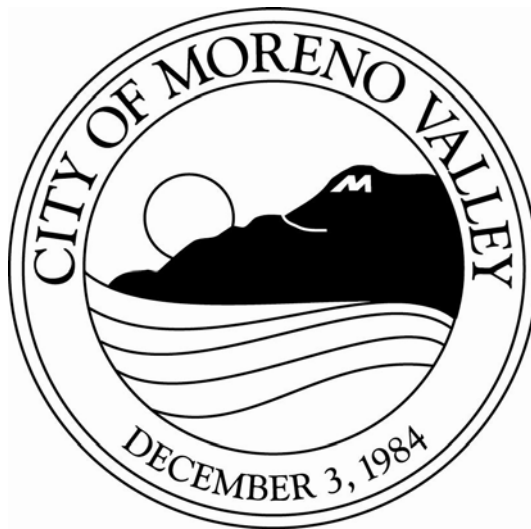
CIP Category

☐ Street Improvements	☐ Electric Utility	☐ Parks
☐ Bridges	☐ Landscaping	☐ Traffic Signals
☐ Buildings		☒ Underground Utilities
☐ Drainage, Sewers & Waterlines		

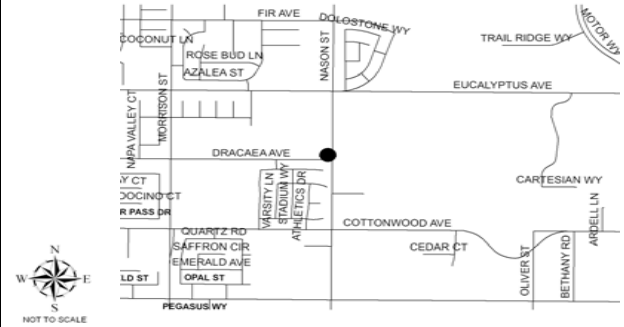
PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	114,940	30,000		84,940		84,940					84,940
PROJECT TOTAL	114,940	30,000	0	84,940	0	84,940	0	0	0	0	84,940

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Tech. Svcs. Asset (7220) 809 0001 30 39-7220	114,940	30,000		84,940		84,940					84,940
REVENUE TOTAL	114,940	30,000	0	84,940	0	84,940	0	0	0	0	84,940

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond



CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 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) ☐ Defferable (Start within 5 to 10 yrs)
Project Description: This project will relocate the existing booster pump station at the northwest corner of Nason Street and Dracaea Avenue. As part of the Nason Street / Cactus Avenue to Fir Avenue project, Nason Street is currently being widened to its ultimate buildout geometry. Concurrently, Eastern Municipal Water District (EMWD) is in the process of relocating their booster pump station. The City and EMWD have entered into a Memorandum of Understanding that EMWD will oversee the design and construction of the booster pump station relocation and the City will be responsible for up to \$2 million paid from the Development Impact Fee Arterial Streets (DIF) fund, as funds become available. Approximately \$35,000 of permit credits are anticipated to be collected by June 2015, as well as by June 2016. Actual future amounts collected are dependent on annual DIF revenues. Construction: Estimated completion May 2017	Project Location Map: Council District(s): ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 	
Justification or Significance of Improvement: This project relocates the EMWD booster pump station, which allows for street improvements to be constructed to ultimate buildout geometry per the City Circulation Plan (Adopted by City Council).	CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☒ Underground Utilities	

PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							35,000	35,000	35,000	1,825,000	0 0 0 1,930,000 0
PROJECT TOTAL	0	0	0	0	0	0	35,000	35,000	35,000	1,825,000	1,930,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF							35,000	35,000	35,000	1,825,000	1,930,000
REVENUE TOTAL	0	0	0	0	0	0	35,000	35,000	35,000	1,825,000	1,930,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2015-2020 and Beyond

Project Title: Underground In-Lieu Fees Project Department / Division: Public Works Department / Land Development Division	Project Status: ☒ New ☐ In Progress ☐ Completed ☐ Deleted ☐ On Hold	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☒ Deferrable (Start within 5 to 10 yrs)																																																																																																												
Project Description: The underground utility in-lieu fees are collected to help underground overhead utilities. Streets with overhead utilities are prioritized by the Capital Projects Division. Overhead utilities are undergrounded based on the assigned street priority. Justification or Significance of Improvement: As there is no way to predict when and where development will occur, it is uncertain when the undergrounding of overhead utilities will occur. Overhead utilities on prioritized streets will be undergrounded as sufficient underground in-lieu of construction fees are collected. Estimated Maintenance Costs:	Project Location Map: Council District(s): ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 <table border="1" style="width: 100%; font-size: 0.8em;"> <thead> <tr> <th>Street Name</th> <th>Project Number</th> <th>Collected</th> </tr> </thead> <tbody> <tr><td>Alessandro Blvd</td><td>PA00-0017</td><td>\$8,265.00</td></tr> <tr><td>Alessandro Blvd</td><td>PA95-0084</td><td>\$12,500.00</td></tr> <tr><td>Cottonwood Ave</td><td>PA96-0114</td><td>\$4,000.00</td></tr> <tr><td>Fir Ave/PerrisBl</td><td>PA99-0011</td><td>\$12,250.00</td></tr> <tr><td>Fir Ave</td><td>TR25956</td><td>\$46,126.50</td></tr> <tr><td>Alessandro Blvd</td><td>PP 1222</td><td>\$137,725.92</td></tr> <tr><td>Frederick St</td><td></td><td></td></tr> <tr><td>Indian St</td><td>PA06-0109</td><td>\$17,175.00</td></tr> <tr><td>Alessandro Blvd</td><td>PA96-0109</td><td>\$8,200.00</td></tr> <tr><td>Frederick St</td><td></td><td></td></tr> <tr><td>Graham St</td><td>PA02-0102</td><td>\$46,702.00</td></tr> <tr><td>Cactus Ave</td><td></td><td></td></tr> <tr><td>Eucalyptus Ave</td><td>PA05-0002</td><td>\$500.00</td></tr> <tr><td>Myers Ave</td><td>PA04-0130</td><td>\$3,136.00</td></tr> <tr><td>Eucalyptus Ave</td><td>PP 1276</td><td>\$4,136.00</td></tr> <tr><td>Street</td><td>PA97-0029</td><td>\$10,000.00</td></tr> <tr><td>Myers Ave.</td><td>PA13-0045</td><td>\$41,060.00</td></tr> </tbody> </table> <table border="1" style="width: 100%; font-size: 0.8em;"> <thead> <tr> <th>Street Name</th> <th>Project Number</th> <th>Collected</th> </tr> </thead> <tbody> <tr><td>Hemlock Ave</td><td>PM 28310</td><td>\$48,750.00</td></tr> <tr><td>Indian St</td><td>PM 31840</td><td>\$23,258.00</td></tr> <tr><td>Alessandro Blvd</td><td>PP 1406</td><td>\$13,791.22</td></tr> <tr><td>Sunnymead Blvd</td><td>PM 31989</td><td>\$43,901.24</td></tr> <tr><td>Indian St</td><td>TR 31319</td><td>\$48,008.05</td></tr> <tr><td>Dunlavy Ct</td><td></td><td></td></tr> <tr><td>Ironwood Ave</td><td>PA97-0045</td><td>\$23,375.00</td></tr> <tr><td>Heacock St</td><td></td><td></td></tr> <tr><td>Perris Blvd/JFK</td><td>PM 25995</td><td>\$31,250.00</td></tr> <tr><td>Nandina Ave</td><td>PA04-0168</td><td>\$47,908.00</td></tr> <tr><td>Walnut Ct</td><td>PA05-0097</td><td>\$10,150.00</td></tr> <tr><td>Eucalyptus Ave</td><td>PA05-0002</td><td>\$12,382.00</td></tr> <tr><td>Pigeon Pass Rd</td><td>PA03-0103</td><td>\$35,028.00</td></tr> <tr><td>Dracaea Ave</td><td>TR31431</td><td>\$52,235.68</td></tr> <tr><td>Cottonwood Ave</td><td>PA07-0036</td><td>\$95,748.00</td></tr> <tr><td>Cottonwood Ave</td><td>PA06-0093</td><td>\$26,530.00</td></tr> <tr><td>Graham St</td><td>PA04-0199</td><td>\$12,062.00</td></tr> </tbody> </table> Total ----- \$876,153.61 CIP Category ☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ Electric Utility ☐ Landscaping ☐ Parks ☐ Traffic Signals ☒ Underground Utilities		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
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PROJECT PHASE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Prelim. Eng. / Environ.										175,200	175,200
Design										262,800	262,800
Right of Way										175,200	175,200
Construction										262,800	262,800
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	876,000	876,000

FUNDING SOURCE	Budget FY 2014-2015	Projected Expenditure FY 2014-2015	Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
4010.UNF										876,000	876,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	876,000	876,000

City of Moreno Valley
Capital Improvement Plan
Fiscal Year 2015 - 2016 Adopted Budget
Projects Listed by Fund

Project No.	Fund	Project Description	CY Budget FY 2014-2015	CY Projected Expenditures FY 2014-2015	CY Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover Plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Fund 1010 - General Fund													
Public Works Department / Capital Projects Division													
801 0048 70 77 1010		Wayfinding and Welcome Signs	4,997	3,000	1,997	-	-	-	-	-	-	-	-
801 0037 70 77 1010		Public Works HLFV Interchanges	24,000	-	-	24,000	-	24,000	-	-	-	-	24,000
		Total 1010-70-77-80001	28,997	3,000	1,997	24,000	-	24,000	-	-	-	-	24,000
Public Works Department / Capital Projects Division													
804 0004 70 77 1010		Edgemont Addendum - 2008 Edgemont Water Master Plan Update	3,201	2,000	1,201	-	-	-	-	-	-	-	-
		Total 1010-70-77-80004	3,201	2,000	1,201	-	-	-	-	-	-	-	-
		Total Fund 1010	32,198	5,000	3,198	24,000	-	24,000	-	-	-	-	24,000
Fund 2000 - Gas Tax													
Public Works Department / Capital Projects Division													
804 0001 70 77 2000		Heacock Street Channel / Cactus Avenue to 3,500 Ft S of Cactus Avenue	24,032	24,032	-	-	-	-	-	-	-	-	-
		Total 2000-70-77-80004	24,032	24,032	-	-	-	-	-	-	-	-	-
		Total Fund 2000	24,032	24,032	-	-	-	-	-	-	-	-	-
Fund 2001 - Measure A													
Public Works Department / Transportation Engineering Division													
801 0049 70 76 2001		Bike Lane Improvements	43,569	35,000	-	8,569	50,000	58,569	-	-	-	-	58,569
801 0045 70 76 2001		Moreno Valley Bicycle Master Plan Update	36,280	35,500	780	-	-	-	-	-	-	-	-
801 0015 70 76 2001		Residential Traffic Management Program (Speed Humps)	120,796	70,796	-	50,000	-	50,000	-	-	-	-	50,000
801 0015 70 76 2001		Residential Traffic Management Program (Speed Humps)	-	-	-	-	-	-	50,000	50,000	50,000	50,000	200,000
		Total 2001-70-76-80001	200,645	141,296	780	58,569	50,000	108,569	50,000	50,000	50,000	50,000	308,569
Public Works Department / Capital Projects Division													
801 0047 70 77 2001		Alessandro Boulevard / Elsworth Street Intersection Improvements	773,183	143,183	-	630,000	100,000	730,000	-	-	-	-	730,000
801 0039 70 77 2001		Alessandro Boulevard Median / Indian Street to Perris Boulevard	906,163	896,163	-	10,000	-	10,000	-	-	-	-	10,000
801 0008 70 77 2001		Annual ADA Compliant Curb Ramp Upgrades	269,657	235,000	-	34,657	200,000	234,657	-	-	-	-	234,657
801 0008 70 77 2001		Annual ADA Compliant Curb Ramp Upgrades	-	-	-	-	-	-	200,000	200,000	200,000	200,000	800,000
801 0003 70 77 2001		Citywide Annual Pavement Resurfacing	751,513	500,000	-	251,513	-	251,513	-	-	-	-	251,513
801 0003 70 77 2001A		Citywide Annual Pavement Resurfacing (STP)	1,370,000	100,000	-	1,270,000	-	1,270,000	-	-	-	-	1,270,000
801 0003 70 77 2001		Citywide Annual Pavement Resurfacing	-	-	-	-	-	-	725,000	600,000	600,000	600,000	2,525,000
801 0063 2001		Cycle 1 ATP Citywide SRTS Pedestrian Facility Improvements	95,000	60,000	-	35,000	-	35,000	-	-	-	-	35,000
801 0051 70 77 2001		Delphinium Avenue Sidewalk Improvements	381,123	326,123	50,000	5,000	-	5,000	-	-	-	-	5,000
801 0023 70 77 2001		Heacock Street / Perris Valley Storm Drain Lateral A to Cactus Avenue	-	-	-	-	725,000	725,000	-	-	-	-	725,000
801 0027 70 77 2001		Heacock Street / San Michelle Road to PVSD Lateral "A"	121,810	97,810	-	24,000	-	24,000	-	-	-	-	24,000
801 0010 70 77 2001		Heacock Street South Extension	205,455	15,000	190,455	-	-	-	-	-	-	-	-
801 0019 70 77 2001		Nason Street / Cactus Avenue Street Improvements	5,000	5,000	-	-	-	-	-	-	-	-	-
801 0065 2001		On-Call Property Acquisition for Street Purposes	-	-	-	-	25,000	25,000	-	-	-	-	25,000
801 0024 70 77 2001A		Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue	981,793	785,434	-	196,359	-	196,359	-	-	-	-	196,359
801 0009 70 77 2001		Reche Vista Dr. Realignment / Perris Boulevard / Heacock Street to NCL	3,717	3,717	-	-	-	-	-	-	-	-	-
801 0038 70 77 2001		SR-60 / Moreno Beach Dr. South Side of Interchange (Phase 1)	-	-	-	-	50,000	50,000	-	-	-	-	50,000
801 0012 70 77 2001		SR-60 / Nason Street Interchange	63,027	63,027	-	-	-	-	-	-	-	-	-
801 0052 70 77 2001		SR-60 / Theodore Street Interchange	1,392,238	275,000	-	1,117,238	-	1,117,238	-	-	-	-	1,117,238
801 0011 70 77 2001		Street Improvement Program (SIP)	303,432	30,000	-	273,432	-	273,432	-	-	-	-	273,432
801 0011 70 77 2001		Street Improvement Program (SIP)	-	-	-	-	-	-	200,000	200,000	200,000	200,000	600,000
801 0011 70 77 2001A		Street Improvement Program (HMPG)	1,533,513	50,000	-	1,483,513	-	1,483,513	-	-	-	-	1,483,513
801 0046 70 77 2001		Sunnymead Boulevard / SR60 EB Onramp Intersection Improvements	426,623	76,623	-	350,000	-	350,000	-	-	-	-	350,000
801 0048 70 77 2001		Wayfinding and Welcome Signs	1,139	1,139	-	-	-	-	-	-	-	-	-
		Total 2001-70-77-80001	9,584,386	3,663,219	240,455	5,680,712	1,100,000	6,780,712	925,000	1,000,000	1,000,000	1,000,000	10,705,712
Public Works Department / Maintenance and Operations Division													
801 0017 70 78 2001		Pavement Rehabilitation and Slurry Seal Program	153,223	-	98,600	54,623	60,000	114,623	-	-	-	-	114,623
801 0017 70 78 2001		Pavement Rehabilitation and Slurry Seal Program	-	-	-	-	-	-	60,000	60,000	60,000	60,000	240,000
		Total 2001-70-78-80001	153,223	-	98,600	54,623	60,000	114,623	60,000	60,000	60,000	60,000	354,623
Public Works Department / Capital Projects Division													
802 0002 70 77 2001		Bridge Repair Maintenance Program	15,186	8,000	-	7,186	3,000	10,186	-	-	-	-	10,186
802 0002 70 77 2001		Bridge Repair Maintenance Program	-	-	-	-	-	-	10,000	10,000	10,000	10,000	40,000
802 0004 2001		Indian Street / Cardinal Avenue Bridge	70,000	70,000	-	-	-	-	-	-	-	-	-
802 0004 2001		Indian Street / Cardinal Avenue Bridge	-	-	-	-	-	-	350,000	-	-	-	350,000
		Total 2001-70-77-80002	85,186	78,000	-	7,186	3,000	10,186	360,000	10,000	10,000	10,000	400,186
Public Works Department / Capital Projects Division													
804 0001 70 77 2001		Heacock Street Channel / Cactus Avenue to 3,500 Ft S of Cactus Avenue	-	-	-	-	70,000	70,000	-	-	-	-	70,000
804 0007 70 77 2001		San Timoteo Foothill Storm Drain K-1 and K-4 (HMGP)	1,442,106	220,000	-	1,222,106	-	1,222,106	-	-	-	-	1,222,106
		Total 2001-70-77-80004	1,442,106	220,000	-	1,222,106	70,000	1,292,106	-	-	-	-	1,292,106
Public Works Department / Transportation Engineering Division													
808 0001 70 76 2001		Citywide Traffic Sign Retro-reflectivity Inventory	23,976	15,000	8,976	-	-	-	-	-	-	-	-
808 0016 2001		Dynamic Traveler Alert Message Boards	65,000	30,000	-	35,000	-	35,000	-	-	-	-	35,000
808 0017 2001		Pedestrian Hybrid Beacon on Cactus Avenue at Woodland Park	-	-	-	-	219,000	219,000	-	-	-	-	219,000
808 0013 70 76 2001		Traffic Signal Equipment / Upgrades	101,249	90,000	-	11,249	80,000	91,249	-	-	-	-	91,249
808 0013 70 76 2001		Traffic Signal Equipment / Upgrades	-	-	-	-	-	-	80,000	80,000	80,000	80,000	320,000
		Total 2001-70-76-80008	190,225	135,000	8,976	46,249	299,000	345,249	80,000	80,000	80,000	80,000	665,249
		Total Fund 2001	11,655,771	4,237,515	348,811	7,069,445	1,582,000	8,651,445	1,475,000	1,200,000	1,200,000	1,200,000	13,726,445

City of Moreno Valley
Capital Improvement Plan
Fiscal Year 2015 - 2016 Adopted Budget
Projects Listed by Fund

Project No.	Fund	Project Description	CY Budget FY 2014-2015	CY Projected Expenditures FY 2014-2015	CY Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover Plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Fund 2005 - Air Quality Management													
Public Works Department / Transportation Engineering Division													
808 0004 70 76 2005		Traffic Signal Coordination Program	59,049	40,000	-	19,049	30,000	49,049	-	-	-	-	49,049
808 0004 70 76 2005		Traffic Signal Coordination Program	-	-	-	-	-	-	30,000	30,000	30,000	30,000	120,000
808 0005 70 76 2005		Transportation Management Center	15,797	15,000	-	797	-	797	-	-	-	-	797
		Total 2005-70-76-80008	74,846	55,000	-	19,846	30,000	49,846	30,000	30,000	30,000	30,000	169,846
		Total Fund 2005	74,846	55,000	-	19,846	30,000	49,846	30,000	30,000	30,000	30,000	169,846
Fund 2301 - Capital Projects Grants													
Public Works Department / Transportation Engineering Division													
801 0056 2301		Safe Route to School Outreach Program	417,600	-	-	417,600	-	417,600	-	-	-	-	417,600
		Total 2301-70-76-80001	417,600	-	-	417,600	-	417,600	-	-	-	-	417,600
Public Works Department / Capital Projects Division													
801 0057 2301		Alessandro Boulevard at Chagall Court and at Graham Street	687,000	74,000	-	613,000	-	613,000	-	-	-	-	613,000
801 0055 2301		Aqueduct Trail	425,000	90,000	-	335,000	-	335,000	-	-	-	-	335,000
801 0031 70 77 2301		Cactus Avenue EB 3rd Lane Improvements / Veterans Way to Heacock Street	2,350,000	1,352,677	-	997,323	-	997,323	-	-	-	-	997,323
801 0063 2301		Cycle 1 ATP Citywide SRTS Pedestrian Facility Improvements	1,640,000	-	-	1,640,000	-	1,640,000	-	-	-	-	1,640,000
801 0052 70 77 2301		SR-60 / Theodore Street Interchange	964,000	240,000	-	724,000	-	724,000	-	-	-	-	724,000
		Total 2301-70-77-80001	6,066,000	1,756,677	-	4,309,323	-	4,309,323	-	-	-	-	4,309,323
Public Works Department / Capital Projects Division													
802 0002 70 77 2301		Bridge Repair Maintenance Program (BMBP)	50,000	50,000	-	-	-	-	-	-	-	-	-
		Total 2301-70-77-80002	50,000	50,000	-	-	-	-	-	-	-	-	-
Public Works Department / Transportation Engineering Division													
808 0016 2301		Dynamic Traveler Alert Message Boards (CMAQ)	385,000	-	-	385,000	-	385,000	-	-	-	-	385,000
808 0015 2301		ITS Deployment Phase 1B	2,195,000	-	-	2,195,000	-	2,195,000	-	-	-	-	2,195,000
		Total 2301-70-76-80008	2,580,000	-	-	2,580,000	-	2,580,000	-	-	-	-	2,580,000
		Total Fund 2301	9,113,600	1,806,677	-	7,306,923	-	7,306,923	-	-	-	-	7,306,923
Fund 2512 - Community Development Block Grant													
Parks and Community Services Department / Parks Maintenance Division													
807 0005 50 57 2512		Annual ADA Park Improvements	14,534	500	-	14,034	150,000	164,034	-	-	-	-	164,034
		Total 2512-50-57-80007	14,534	500	-	14,034	150,000	164,034	-	-	-	-	164,034
Public Works Department / Capital Projects Division													
801 0039 70 77 2512		Alessandro Boulevard Median / Indian Street to Perris Boulevard	242,612	242,136	-	476	-	476	-	-	-	-	476
801 0061 2512		Cycle 3 Pedestrian Access Ramp Enhancements	198,000	198,000	-	-	-	-	-	-	-	-	-
801 0058 2512		Cycle 5 ADA Ramp Improvements at Various Intersections	392,000	392,000	-	-	-	-	-	-	-	-	-
801 0059 2512		Elsworth Street and Sherman Avenue Sidewalk Improvements	170,000	150,000	-	20,000	300,000	320,000	-	-	-	-	320,000
801 0066 2512		Farragut Avenue / Sherman Avenue to Elsworth Street	-	-	-	-	90,000	90,000	-	-	-	-	90,000
801 0066 2512		Farragut Avenue / Sherman Avenue to Elsworth Street	-	-	-	-	-	-	550,000	-	-	-	550,000
801 7002 70 77 2512		Hemlock Avenue / Graham to David & Graham Street / Hemlock to David	20,455	20,455	-	-	-	-	-	-	-	-	-
801 0060 2512		John F. Kennedy Dr. Improvements / Heacock Street to Paige Avenue	100,000	100,000	-	-	300,000	300,000	-	-	-	-	300,000
		Total 2512-70-77-80001	1,123,067	1,102,591	-	20,476	690,000	710,476	550,000	-	-	-	1,260,476
Public Works Department / Capital Projects Division													
804 0006 70 77 2512		East Sunnymead Boulevard Storm Drain / Indian Street to SR-60 / Perris Off-Ramp	879,824	200,000	-	679,824	-	679,824	-	-	-	-	679,824
804 0008 70 77 2512		Sunnymead Master Drainage Plan Storm Drain Lines F and F7	650,000	400,000	-	250,000	-	250,000	-	-	-	-	250,000
804 0008 70 77 2512		Sunnymead Master Drainage Plan Storm Drain Lines F and F7	-	-	-	-	-	-	-	-	-	5,000,000	5,000,000
		Total 2512-70-77-80004	1,529,824	600,000	-	929,824	-	929,824	-	-	-	5,000,000	5,929,824
		Total Fund 2512	2,667,425	1,703,091	-	964,334	840,000	1,804,334	550,000	-	-	5,000,000	7,354,334
Fund 2800 - SCAG Article 3													
Public Works Department / Capital Projects Division													
801 0053 70 77 2800		Cycle 3 Access Ramps / Pedestrian Ramps	125,000	125,000	-	-	-	-	-	-	-	-	-
801 0054 70 77 2800		Cycle 4 Pedestrian and Bicycle Enhancements	125,000	125,000	-	-	-	-	-	-	-	-	-
		Total 2800-70-77-80001	250,000	250,000	-	-	-	-	-	-	-	-	-
		Total Fund 2800	250,000	250,000	-	-	-	-	-	-	-	-	-
Fund 3000 - Facility Construction Fund													
Public Works Department / Capital Projects Division													
803 0002 70 77 3000		Corporate Yard Facility	800,000	-	-	800,000	-	800,000	-	-	-	-	800,000
803 0002 70 77 3000		Corporate Yard Facility	2,981,952	1,181,952	-	1,800,000	-	1,800,000	-	-	-	-	1,800,000
803 0002 70 77 3000		Corporate Yard Facility	-	-	-	-	-	-	-	-	-	46,200,000	46,200,000
803 0010 70 77 3000		Public Safety Building Conversion	-	-	-	-	-	-	-	1,566,000	6,000,000	47,000,000	54,566,000
		Total 3000-70-77-80003	3,781,952	1,181,952	-	2,600,000	-	2,600,000	-	1,566,000	6,000,000	93,200,000	103,366,000
Public Works Department / Capital Projects Division													
804 0001 70 77 3000		Heacock Street Channel / Cactus Avenue to 3,500 Ft S of Cactus Avenue	887,730	887,730	-	-	-	-	-	-	-	-	-
		Total 3000-70-77-80004	887,730	887,730	-	-	-	-	-	-	-	-	-
		Total Fund 3000	4,669,682	2,069,682	-	2,600,000	-	2,600,000	-	1,566,000	6,000,000	93,200,000	103,366,000
Fund 3002 - Public Works General Capital Projects													
Public Works Department / Capital Projects Division													
801 0031 70 77 3002A		Cactus Avenue EB 3rd Ln / Veterans Way to Heacock (Warner Ranch Alley)	12,100	12,100	-	-	-	-	-	-	-	-	-
801 0031 70 77 3002B		Cactus Avenue EB 3rd Lane Improvements / Veterans Way to Heacock Street (EMWD)	54,878	54,878	-	-	-	-	-	-	-	-	-
801 0027 70 77 3002		Heacock Street / San Michelle Road to PVSD Lateral "A"	-	-	-	-	20,700	20,700	-	-	-	-	20,700
801 0024 70 77 3002		Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue	-	-	-	-	5,000	5,000	-	-	-	-	5,000
801 0011 70 77 3002		Street Improvement Program (RCFC)	1,497,681	-	-	1,497,681	-	1,497,681	-	-	-	-	1,497,681

City of Moreno Valley
Capital Improvement Plan
Fiscal Year 2015 - 2016 Adopted Budget
Projects Listed by Fund

Project No.	Fund	Project Description	CY Budget FY 2014-2015	CY Projected Expenditures FY 2014-2015	CY Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover Plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Total 3002-70-77-80001			1,564,659	66,978	-	1,497,681	25,700	1,523,381	-	-	-	-	1,523,381
Public Works Department / Capital Projects Division													
804 0006 70 77 3002		East Sunnymead Boulevard Storm Drain / Indian Street to SR-60 / Perris Off-Ramp	88,000	-	-	88,000	-	88,000	-	-	-	-	88,000
804 0001 70 77 3002		Heacock Street Channel / Cactus Avenue to 3,500 Ft S of Cactus Avenue	-	-	-	-	447,054	447,054	-	-	-	-	447,054
804 0005 70 77 3002		Moreno Master Drainage Plan Line "F"	67,711	67,711	-	-	-	-	-	-	-	-	-
804 0007 70 77 3002		San Timoteo Foothill Storm Drain K-1 and K-4 (ADP)	500,000	-	-	500,000	-	500,000	-	-	-	-	500,000
Total 3002-70-77-80004			655,711	67,711	-	588,000	447,054	1,035,054	-	-	-	-	1,035,054
Total Fund 3002			2,220,370	134,689	-	2,085,681	472,754	2,558,435	-	-	-	-	2,558,435
Fund 3003 - TUMF Capital Projects													
Public Works Department / Capital Projects Division													
801 0023 70 77 3003		Heacock Street / Perris Valley Storm Drain Lateral A to Cactus Avenue	-	-	-	-	-	-	-	7,700,000	-	-	7,700,000
801 0027 70 77 3003		Heacock Street / San Michelle Road to PVSD Lateral "A"	1,626,493	1,626,493	-	-	300,000	300,000	-	-	-	-	300,000
801 0010 70 77 3003		Heacock Street South Extension	-	-	-	-	-	-	-	-	-	4,575,000	4,575,000
801 0024 70 77 3003		Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue	4,458,208	3,566,566	-	891,642	-	891,642	-	-	-	-	891,642
801 0022 70 77 3003		Perris Boulevard Widening / PVSD to Cactus Avenue	5,000	5,000	-	-	-	-	-	-	-	-	-
801 0064 3003		Redlands Boulevard / SR-60 Interchange	-	-	-	-	-	-	2,000,000	-	4,000,000	45,000,000	51,000,000
Total 3003-70-77-80001			6,089,701	5,198,059	-	891,642	300,000	1,191,642	2,000,000	7,700,000	4,000,000	49,575,000	64,466,642
Total Fund 3003			6,089,701	5,198,059	-	891,642	300,000	1,191,642	2,000,000	7,700,000	4,000,000	49,575,000	64,466,642
Fund 3005 - Fire Services Capital Fund													
Public Works Department / Capital Projects Division													
803 0017 70 77 3005		Fire Station No. 6 Multipurpose Annex	7,244	7,244	-	-	-	-	-	-	-	-	-
803 0022 70 77 3005		Remodel Fire Station #48 - Sunnymead Ranch	775,452	770,452	-	5,000	-	5,000	-	-	-	-	5,000
803 0023 70 77 3005		Security Fencing for Fire Station 48 and Fire Station 65	5,000	5,000	-	-	-	-	-	-	-	-	-
Total 3005-70-77-80003			787,696	782,696	-	5,000	-	5,000	-	-	-	-	5,000
Total Fund 3005			787,696	782,696	-	5,000	-	5,000	-	-	-	-	5,000
Fund 3006 - Parks and Recreation Capital Project Fund													
Parks and Community Services Department / Parks Maintenance Division													
807 0038 3006P		Conference & Recreation Center Passive Park Gazebo	50,000	-	-	50,000	-	50,000	-	-	-	-	50,000
807 0024 50 57 3006P		Cottonwood Golf Course Driving Range	49,325	-	49,325	-	-	-	-	-	-	-	-
807 0043 3006P		Cottonwood Recreation Center Exterior Landscaping	-	-	-	-	30,000	30,000	-	-	-	-	30,000
807 0017 50 57 3006P		Dog Park Improvements	10,000	8,643	1,357	-	-	-	-	-	-	-	-
807 0039 3006P		Hidden Springs Park II	-	125,000	-	125,000	-	125,000	-	-	-	-	125,000
807 0007 50 57 3006P		Install Musco Control Link	10,000	4,979	5,021	-	-	-	-	-	-	-	-
807 0027 50 57 3006P		Lasselle Sports Park Fitness Equipment	44,000	-	44,000	-	-	-	-	-	-	-	-
807 0006 50 57 3006P		March Field Park Arena Soccer Facility	20,000	15,856	4,144	-	-	-	-	-	-	-	-
807 0018 50 57 3006P		Outdoor Exercise Equipment	50,000	-	50,000	-	-	-	-	-	-	-	-
807 0018 50 57 3006P		Outdoor Exercise Equipment	-	-	-	-	-	-	50,000	-	-	-	50,000
807 0031 50 57 3006P		Rancho Verde Park	249,395	5,000	-	244,395	-	244,395	-	-	-	-	244,395
807 0028 50 57 3006P		Security Camera at Lasselle Sports Park and at Celebration Park	85,000	8,000	-	77,000	130,000	207,000	-	-	-	-	207,000
807 0040 3006P		Shadow Mountain Park Play Equipment	400,000	-	-	400,000	-	400,000	-	-	-	-	400,000
Total 3006P - DIF Parkland Facilities - 3006-50-57-80007			1,092,720	42,478	153,847	896,395	160,000	1,056,395	50,000	-	-	-	1,106,395
Parks and Community Services Department / Parks Maintenance Division													
803 0026 3006Q		Conference and Recreation Center Gym Lighting Replacement	-	-	-	-	75,000	75,000	-	-	-	-	75,000
803 0027 3006Q		Conference and Recreation Center Lease Space Renovation	-	-	-	-	25,000	25,000	-	-	-	-	25,000
803 0028 3006Q		Cottonwood Recreation Center Exterior Building Upgrade	-	-	-	-	40,000	40,000	-	-	-	-	40,000
803 0015 50 57 3006Q		Cottonwood Recreation Center Renovation	104,117	104,117	-	-	-	-	-	-	-	-	-
803 0029 3006Q		Cottonwood Recreation Center Renovation Phase II	-	-	-	-	170,000	170,000	-	-	-	-	170,000
803 0030 3006Q		Future Renovation of Park Restrooms at Various Sites	-	-	-	-	90,000	90,000	-	-	-	-	90,000
803 0031 3006Q		Towngate Community Center Renovation	-	-	-	-	70,000	70,000	-	-	-	-	70,000
803 0008 50 57 3006Q		Weston Park Restroom and ADA Improvements	30,015	30,015	-	-	-	-	-	-	-	-	-
Total 3006Q - DIF Quimby In-Lieu Park Fees - 3006-50-57-80003			134,132	134,132	-	-	470,000	470,000	-	-	-	-	470,000
Parks and Community Services Department / Parks Maintenance Division													
807 0005 50 57 3006Q		Annual ADA Park Improvements	212,675	78,593	-	134,082	150,000	284,082	-	-	-	-	284,082
807 0005 50 57 3006Q		Annual ADA Park Improvements	-	-	-	-	-	-	100,000	100,000	100,000	100,000	400,000
807 0041 3006Q		Civic Center Electrical Upgrades	-	-	-	-	40,000	40,000	-	-	-	-	40,000
807 0042 3006Q		Community Park Soccer Field Netting	-	-	-	-	35,000	35,000	-	-	-	-	35,000
807 0024 50 57 3006Q		Cottonwood Golf Course Driving Range	6,000	5,925	75	-	-	-	-	-	-	-	-
807 0043 3006Q		Cottonwood Recreation Center Exterior Landscaping	-	-	-	-	90,000	90,000	-	-	-	-	90,000
807 0025 50 57 3006Q		El Potrero Park Irrigation Filtration	80,000	-	80,000	-	-	-	-	-	-	-	-
807 0025 50 57 3006Q		El Potrero Park Irrigation Filtration	-	-	-	-	-	-	80,000	-	-	-	80,000
807 0026 50 57 3006Q		Fairway Park (Skate Park Addition)	75,000	-	-	75,000	-	75,000	-	-	-	-	75,000
807 0007 50 57 3006Q		Install Musco Control Link	10,589	7,094	3,495	-	-	-	-	-	-	-	-
807 0044 3006Q		Laselle Sports Park Field Fencing	-	-	-	-	55,000	55,000	-	-	-	-	55,000
807 0006 50 57 3006Q		March Field Park Arena Soccer Facility	20,000	-	20,000	-	-	-	-	-	-	-	-
807 0030 50 57 3006Q		Morrison Park Relamping	117,000	105,657	11,343	-	-	-	-	-	-	-	-
807 0010 50 57 3006Q		Park Monument Signs	9,307	7,700	-	1,607	15,000	16,607	-	-	-	-	16,607
807 0004 50 57 3006Q		Replacement Playground Equipment	548,947	59,062	-	489,885	20,000	509,885	-	-	-	-	509,885
Total 3006Q - DIF Quimby In-Lieu Park Fees - 3006-50-57-80007			1,079,518	264,031	114,913	700,574	405,000	1,105,574	180,000	100,000	100,000	100,000	1,585,574
Total Fund 3006			2,306,370	440,641	268,760	1,596,969	1,035,000	2,631,969	230,000	100,000	100,000	100,000	3,161,969
Fund 3008 - Capital Projects Reimbursements													
Public Works Department / Transportation Engineering Division													
801 0049 70 76 3008		Bike Lane Improvements	60,000	35,000	-	25,000	-	25,000	-	-	-	-	25,000

City of Moreno Valley
Capital Improvement Plan
Fiscal Year 2015 - 2016 Adopted Budget
Projects Listed by Fund

Project No.	Fund	Project Description	CY Budget FY 2014-2015	CY Projected Expenditures FY 2014-2015	CY Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover Plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Total 3008-70-76-80001			60,000	35,000	-	25,000	-	25,000	-	-	-	-	25,000
Public Works Department / Capital Projects Division													
801 0003 70 77 3008		Annual Pavement Resurfacing	699,224	699,224	-	-	-	-	-	-	-	-	-
801 0009 70 77 3008		Reche Vista Dr. Realignment / Perris Boulevard / Heacock Street to NCL	900,000	100,000	-	800,000	-	800,000	-	-	-	-	800,000
801 0038 70 77 3008		SR-60 / Moreno Beach Dr. South Side of Interchange (Phase 1)	2,693,129	1,900,000	743,129	50,000	-	50,000	-	-	-	-	50,000
Total 3008-70-77-80001			4,292,353	2,699,224	743,129	850,000	-	850,000	-	-	-	-	850,000
Public Works Department / Capital Projects Division													
802 0003 70 77 3008		SR-60 / Nason Street Overcrossing Bridge	2,231,651	900,000	631,651	700,000	-	700,000	-	-	-	-	700,000
Total 3008-70-77-80002			2,231,651	900,000	631,651	700,000	-	700,000	-	-	-	-	700,000
Public Works Department / Capital Projects Division													
803 0013 70 77 3008		Morrison Park Fire Station	10,000	10,000	-	-	-	-	-	-	-	-	-
Total 3008-70-77-80003			10,000	10,000	-	-	-	-	-	-	-	-	-
Public Works Department / Capital Projects Division													
804 0002 70 77 3008		Storm Drain Improvements on Day Street South of Cottonwood Avenue	4,830	1,230	3,600	-	-	-	-	-	-	-	-
Total 3008-70-77-80004			4,830	1,230	3,600	-	-	-	-	-	-	-	-
Total Fund 3008			6,598,834	3,645,454	1,378,380	1,575,000	-	1,575,000	-	-	-	-	1,575,000
Fund 3301 - DIF Arterial Street Capital Projects													
Public Works Department / Capital Projects Division													
801 0031 70 77 3301		Cactus Avenue EB 3rd Lane Improvements / Veterans Way to Heacock Street	1,330	1,330	-	-	-	-	-	-	-	-	-
Total 3301-70-77-80001			1,330	1,330	-	-	-	-	-	-	-	-	-
Total Fund 3301			1,330	1,330	-	-	-	-	-	-	-	-	-
Fund 3302 - DIF Traffic Signal Capital Projects													
Public Works Department / Transportation Engineering Division													
808 0014 70 76 3302		Citywide Pedestrian Countdown Signal Head Improvements	489,400	35,000	-	454,400	-	454,400	-	-	-	-	454,400
808 0010 70 76 3302		Emergency Vehicle Pre-emption at 117 Traffic Signals	35,059	34,000	-	1,059	-	1,059	-	-	-	-	1,059
808 0010 70 76 3302A		Emergency Vehicle Pre-emption at 117 Traffic Signals (HSIP)	299,832	295,000	-	4,832	-	4,832	-	-	-	-	4,832
808 UNF 3302		Heacock Street / Perris Valley Storm Drain Lateral A to Cactus Avenue	-	-	-	-	-	-	-	270,000	-	-	270,000
808 0006 70 76 3302		ITS Deployment Phase I A	473,858	470,000	-	3,858	-	3,858	-	-	-	-	3,858
808 0015 3302		ITS Deployment Phase IB	205,000	80,000	-	125,000	-	125,000	-	-	-	-	125,000
808 0008 70 76 3302		Nason Street / Riverside County Regional Medical Center TS	247,561	147,561	-	100,000	-	100,000	-	-	-	-	100,000
808 0005 70 76 3302		Transportation Management Center	338,972	335,000	-	3,972	-	3,972	-	-	-	-	3,972
Total 3302-70-76-80008			2,089,682	1,396,561	-	693,121	-	693,121	-	270,000	-	-	963,121
Public Works Department / Capital Projects Division													
808 0024 70 77 3302		Perris Boulevard / Ironwood Avenue to Manzanita Avenue Traffic Signal	-	-	-	-	-	-	-	-	-	-	-
808 0009 70 77 3302		Sunnymead Boulevard / SR-60 EB On-Ramp Intersection Improvements	134,709	34,709	-	100,000	120,000	220,000	-	-	-	-	220,000
Total 3302-70-77-80008			134,709	34,709	-	100,000	120,000	220,000	-	-	-	-	220,000
Total Fund 3302			2,224,391	1,431,270	-	793,121	120,000	913,121	-	270,000	-	-	1,183,121
Fund 3311 - DIF Interchange Improvement Capital Projects													
Public Works Department / Capital Projects Division													
801 0064 3311		Redlands Boulevard / SR-60 Interchange	250,000	25,000	-	225,000	-	225,000	-	-	-	-	225,000
801 0052 70 77 3311		SR-60 / Theodore Street Interchange	111,305	110,000	-	1,305	-	1,305	-	-	-	-	1,305
Total 3311-70-77-80001			361,305	135,000	-	226,305	-	226,305	-	-	-	-	226,305
Public Works Department / Capital Projects Division													
802 0003 70 77 3311		SR-60 / Nason Street Overcrossing Bridge	142,996	142,996	-	-	-	-	-	-	-	-	-
Total 3311-70-77-80002			142,996	142,996	-	-	-	-	-	-	-	-	-
Total Fund 3311			504,301	277,996	-	226,305	-	226,305	-	-	-	-	226,305
Fund 3401 - 2005 Lease Revenue Bonds													
Public Works Department / Capital Projects Division													
801 0032 70 77 3401		Kitching Street / Alessandro Boulevard to Gentian Avenue	3,298	1,298	2,000	-	-	-	-	-	-	-	-
Total 3401-70-77-80001			3,298	1,298	2,000	-	-	-	-	-	-	-	-
Public Works Department / Capital Projects Division													
803 0001 70 77 3401		Civic Center Site Improvements (Exterior)	10,742	10,742	-	-	-	-	-	-	-	-	-
803 0010 70 77 3401		Public Safety Building Conversion	48,732	48,732	-	-	-	-	-	-	-	-	-
Total 3401-70-77-80003			59,474	59,474	-	-	-	-	-	-	-	-	-
Total Fund 3401			62,772	60,772	2,000	-	-	-	-	-	-	-	-
Fund 3411 - TRIP Capital Projects													
Public Works Department / Capital Projects Division													
801 0003 70 77 3411		Annual Pavement Resurfacing	2,922,049	2,922,049	-	-	-	-	-	-	-	-	-
801 0001 70 77 3411		Nason Street / Cactus Avenue to Fir Avenue	10,411,842	9,811,842	-	600,000	-	600,000	-	-	-	-	600,000
801 0024 70 77 3411		Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue	194,317	155,454	-	38,863	14,870	53,733	-	-	-	-	53,733
801 0009 70 77 3411		Reche Vista Dr. Realignment / Perris Boulevard / Heacock Street to NCL	3,100,000	200,000	-	2,900,000	-	2,900,000	-	-	-	-	2,900,000
Total 3411-70-77-80001			16,628,208	13,089,345	-	3,538,863	14,870	3,553,733	-	-	-	-	3,553,733
Total Fund 3411			16,628,208	13,089,345	-	3,538,863	14,870	3,553,733	-	-	-	-	3,553,733

City of Moreno Valley
Capital Improvement Plan
Fiscal Year 2015 - 2016 Adopted Budget
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Project No.	Fund	Project Description	CY Budget FY 2014-2015	CY Projected Expenditures FY 2014-2015	CY Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover Plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Fund 5113 - Community Facilities District #1													
Parks and Community Services Department / Parks Maintenance Division													
807 0021 50 57 5113		Celebration Park Perimeter Fence	45,000	24,808	20,192	-	-	-	-	-	-	-	-
807 0020 50 57 5113		Celebration Park Splash Pad Fence	45,000	34,400	10,600	-	-	-	-	-	-	-	-
807 0023 50 57 5113		Community Facilities District #1 Park Parking Lot Seal Coat	27,874	27,874	-	-	-	-	-	-	-	-	-
807 0023 50 57 5113		Community Facilities District #1 Park Parking Lot Seal Coat	-	-	-	-	-	-	20,000	-	-	-	20,000
807 0037 50 57 5113		Community Facilities District #1 Play Apparatus Repair	20,000	19,632	368	-	-	-	-	-	-	-	-
807 0037 50 57 5113		Community Facilities District #1 Play Apparatus Repair	-	-	-	-	-	-	10,000	10,000	10,000	10,000	40,000
807 0032 50 57 5113		Replace Drinking Fountains in CFD#1 Parks	92,000	-	92,000	-	-	-	-	-	-	-	-
807 0032 50 57 5113		Replace Drinking Fountains in CFD#1 Parks	-	-	-	-	-	-	92,000	-	-	-	92,000
807 0033 50 57 5113		Shadow Mountain Park ADA Ramp	82,490	37,286	45,204	-	-	-	-	-	-	-	-
807 0002 50 57 5113		Shadow Mountain Park Fencing	96,000	45,000	51,000	-	-	-	-	-	-	-	-
807 0034 50 57 5113		Towngate II Park Control Link	25,000	9,998	15,002	-	-	-	-	-	-	-	-
		Total 5113-50-57-80007	433,364	198,998	234,366	-	-	-	122,000	10,000	10,000	10,000	152,000
		Total Fund 5113	433,364	198,998	234,366	-	-	-	122,000	10,000	10,000	10,000	152,000
Fund 5211 - Zone A Parks - Restricted Assets													
Parks and Community Services Department / Parks Maintenance Division													
807 0021 50 57 5211		Celebration Park Perimeter Fence	-	-	-	-	20,192	20,192	-	-	-	-	20,192
		Total 5211-50-57-80007	-	-	-	-	20,192	20,192	-	-	-	-	20,192
		Total Fund 5211	-	-	-	-	20,192	20,192	-	-	-	-	20,192
Fund 6010 - Electric Fund													
Public Works Department / Electric Utility Division													
805 0024 70 80 6010		Install Cable to Transfer Part of Load from Globe 12kV to Indian 12kV	27,300	-	27,300	-	-	-	-	-	-	-	-
805 0027 70 80 6010		MoVal Kitching 115kV Substation	10,000	3,858	6,142	-	-	-	-	-	-	-	-
		Total 6010-70-80-80005	37,300	3,858	33,442	-	-	-	-	-	-	-	-
		Total Fund 6010	37,300	3,858	33,442	-	-	-	-	-	-	-	-
Fund 6011 - Electric - Restricted Assets													
Public Works Department / Electric Utility Division													
805 0026 6011		Electric Vehicle Charging Infrastructure	30,000	-	-	30,000	-	30,000	-	-	-	-	30,000
		Total 6011-70-80-80005	30,000	-	-	30,000	-	30,000	-	-	-	-	30,000
		Total Fund 6011	30,000	-	-	30,000	-	30,000	-	-	-	-	30,000
Fund 6020 - 2007 Taxable Lease Revenue Bonds													
Public Works Department / Electric Utility Division													
805 0025 70 80 6020		12kV Feeder from Kitching / Edwin, North on Kitching and East to Lasselle	31,500	-	31,500	-	-	-	-	-	-	-	-
805 0024 70 80 6020		Install Cable to Transfer Part of Load from Globe 12kV to Indian 12kV	403,650	-	403,650	-	-	-	-	-	-	-	-
805 0021 70 80 6020		MVU-0023 MoVal 33kV S Industrial Substation WDAT	1,289,298	1,289,298	-	-	-	-	-	-	-	-	-
		Total 6020-70-80-80005	1,724,448	1,289,298	435,150	-	-	-	-	-	-	-	-
		Total Fund 6020	1,724,448	1,289,298	435,150	-	-	-	-	-	-	-	-
2015 Moreno Valley Utility Bond													
Public Works Department / Electric Utility Division													
805 0028 NEW		Alessandro Boulevard - Crosstown Tie	-	-	-	-	2,025,000	2,025,000	-	-	-	-	2,025,000
805 0029 NEW		Electrical System Automation	-	-	-	-	2,000,000	2,000,000	-	-	-	-	2,000,000
805 0030 NEW		Heacock Street / Centerpointe / South Industrial Area - Feeder Line	-	-	-	-	1,396,350	1,396,350	-	-	-	-	1,396,350
805 0031 NEW		Transfer Load to Iris Interconnect	-	-	-	-	378,000	378,000	-	-	-	-	378,000
805 0032 NEW		Kitching - Nason 12kV Tie	-	-	-	-	15,000	15,000	-	-	-	-	15,000
805 0032 UNF		Kitching - Nason 12kV Tie	-	-	-	-	-	-	801,000	-	-	-	801,000
805 0033 NEW		Kitching Substation and SCE Facility Upgrades	489,000	489,000	-	-	8,000,000	8,000,000	-	-	-	-	8,000,000
805 0033 UNF		Kitching Substation and SCE Facility Upgrades	-	-	-	-	-	-	5,000,000	-	-	-	5,000,000
805 0034 NEW		Kitching Substation Backbone to Indian Street	-	-	-	-	16,000	16,000	-	-	-	-	16,000
805 0034 UNF		Kitching Substation Backbone to Indian Street	-	-	-	-	-	-	771,000	-	-	-	771,000
805 0035 NEW		Kitching Substation Backbone to Lasselle Sports Park	-	-	-	-	35,000	35,000	-	-	-	-	35,000
805 0035 UNF		Kitching Substation Backbone to Lasselle Sports Park	-	-	-	-	-	-	442,000	-	-	-	442,000
805 0036 NEW		Kitching Substation to Perris Boulevard	-	-	-	-	15,000	15,000	-	-	-	-	15,000
805 0036 UNF		Kitching Substation to Perris Boulevard	-	-	-	-	-	-	399,000	-	-	-	399,000
		Total 6020-70-80-80005	489,000	489,000	-	-	13,880,350	13,880,350	7,413,000	-	-	-	21,293,350
		Total Fund 6020	489,000	489,000	-	-	13,880,350	13,880,350	7,413,000	-	-	-	21,293,350
Fund 7220 - Technology Services Asset Fund													
Financial and Management Services Department / Technology Services Division													
803 0012 30 39 7220		800 MHz Radio Repeater System Centralization	119,579	-	119,579	-	-	-	-	-	-	-	-
803 0011 30 39 7220		Box Springs Communications Site	503,598	34,313	-	469,285	-	469,285	-	-	-	-	469,285
		Total 7220-30-39-80003	623,177	34,313	119,579	469,285	-	469,285	-	-	-	-	469,285
Financial and Management Services Department / Technology Services Division													
809 0001 30 39 7220		Citywide Fiber Optic Communications Expansion	114,940	30,000	-	84,940	-	84,940	-	-	-	-	84,940
		Total 7220-30-39-80009	114,940	30,000	-	84,940	-	84,940	-	-	-	-	84,940
		Total Fund 7220	738,117	64,313	119,579	554,225	-	554,225	-	-	-	-	554,225

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Fiscal Year 2015 - 2016 Adopted Budget
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Fund 7310 - Facilities Maintenance Fund													
Financial and Management Services Department / Purchasing and Facilities Division													
803 0014 30 40 7310		City Hall Rehabilitation of 2nd Level Concrete Flooring	2,000	-	2,000	-	-	-	-	-	-	-	-
Total 7310-18-40-80003			2,000	-	2,000	-	-	-	-	-	-	-	-
Public Works Department / Capital Projects Division													
803 0024 70 77 7310		Remodel City Hall First Floor Restrooms	1,000	250	750	-	-	-	-	-	-	-	-
Total 7310-70-77-80003			1,000	250	750	-	-	-	-	-	-	-	-
Total Fund 7310			3,000	250	2,750	-	-	-	-	-	-	-	-
UNF - Undesignated Funding Source													
Public Works Department / Capital Projects Division													
801 0032 70 77 UNF		Kitching Street / Alessandro Boulevard to Gentian Avenue	-	-	-	-	-	-	-	-	-	2,835,000	2,835,000
801 0052 70 77 UNF		SR-60 / Theodore Street Interchange	-	-	-	-	-	-	-	7,300,000	34,500,000	-	41,800,000
Total UNF-70-77-80001			-	-	-	-	-	-	-	7,300,000	34,500,000	2,835,000	44,635,000
Public Works Department / Capital Projects Division													
802 0004 70 77 UNF		Indian Street / Cardinal Avenue Bridge	-	-	-	-	-	-	-	350,000	3,200,000	-	3,550,000
Total UNF-70-77-80002			-	-	-	-	-	-	-	350,000	3,200,000	-	3,550,000
Total UNF			-	-	-	-	-	-	-	7,650,000	37,700,000	2,835,000	48,185,000
Grand Total			69,366,756	37,258,966	2,826,436	29,281,354	18,295,166	47,576,520	11,820,000	18,526,000	49,040,000	151,950,000	278,912,520

City of Moreno Valley
Capital Improvement Plan
Fiscal Year 2015 - 2016 Adopted Budget
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Project No.	Fund	Project Description	CY Budget FY 2014-2015	CY Projected Expenditures FY 2014-2015	CY Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover Plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
Street Improvements Fully Funded													
801 0047 70 77	2001	Alessandro Boulevard / Elsworth Street Intersection Improvements	773,183	143,183	-	630,000	100,000	730,000	-	-	-	-	730,000
801 0057	2301	Alessandro Boulevard at Chagall Court and at Graham Street	687,000	74,000	-	613,000	-	613,000	-	-	-	-	613,000
801 0039 70 77	2001	Alessandro Boulevard Median / Indian Street to Perris Boulevard	906,163	896,163	-	10,000	-	10,000	-	-	-	-	10,000
801 0039 70 77	2512	Alessandro Boulevard Median / Indian Street to Perris Boulevard	242,612	242,136	-	476	-	476	-	-	-	-	476
801 0055	2301	Aqueduct Trail	425,000	90,000	-	335,000	-	335,000	-	-	-	-	335,000
801 0049 70 76	2001	Bike Lane Improvements	43,569	35,000	-	8,569	50,000	58,569	-	-	-	-	58,569
801 0049 70 76	3008	Bike Lane Improvements	60,000	35,000	-	25,000	-	25,000	-	-	-	-	25,000
801 0031 70 77	2301	Cactus Avenue EB 3rd Lane Improvements / Veterans Way to Heacock Street	2,350,000	1,352,677	-	997,323	-	997,323	-	-	-	-	997,323
801 0031 70 77	3002A	Cactus Avenue EB 3rd Ln / Veterans Way to Heacock (Warner Ranch Alley)	12,100	12,100	-	-	-	-	-	-	-	-	-
801 0031 70 77	3002B	Cactus Avenue EB 3rd Lane Improvements / Veterans Way to Heacock Street (EMWD)	54,878	54,878	-	-	-	-	-	-	-	-	-
801 0031 70 77	3301	Cactus Avenue EB 3rd Lane Improvements / Veterans Way to Heacock Street	1,330	1,330	-	-	-	-	-	-	-	-	-
801 0063	2001	Cycle 1 ATP Citywide SRTS Pedestrian Facility Improvements	95,000	60,000	-	35,000	-	35,000	-	-	-	-	35,000
801 0063	2301	Cycle 1 ATP Citywide SRTS Pedestrian Facility Improvements	1,640,000	-	-	1,640,000	-	1,640,000	-	-	-	-	1,640,000
801 0053 70 77	2800	Cycle 3 Pedestrian Access Ramps Enhancements	125,000	125,000	-	-	-	-	-	-	-	-	-
801 0061	2512	Cycle 3 Pedestrian Access Ramp Enhancements	198,000	198,000	-	-	-	-	-	-	-	-	-
801 0054 70 77	2800	Cycle 4 Pedestrian and Bicycle Enhancements	125,000	125,000	-	-	-	-	-	-	-	-	-
801 0058	2512	Cycle 5 ADA Ramp Improvements at Various Intersections	392,000	392,000	-	-	-	-	-	-	-	-	-
801 0051 70 77	2001	Delphinium Avenue Sidewalk Improvements	381,123	326,123	50,000	5,000	-	5,000	-	-	-	-	5,000
801 0059	2512	Elsworth Street and Sherman Avenue Sidewalk Improvements	170,000	150,000	-	20,000	300,000	320,000	-	-	-	-	320,000
801 0027 70 77	2001	Heacock Street / San Michelle Road to PVSD Lateral "A"	121,810	97,810	-	24,000	-	24,000	-	-	-	-	24,000
801 0027 70 77	3002	Heacock Street / San Michelle Road to PVSD Lateral "A"	-	-	-	-	20,700	20,700	-	-	-	-	20,700
801 0027 70 77	3003	Heacock Street / San Michelle Road to PVSD Lateral "A"	1,626,493	1,626,493	-	-	300,000	300,000	-	-	-	-	300,000
801 7002 70 77	2512	Hemlock Avenue / Graham to David & Graham Street / Hemlock to David	20,455	20,455	-	-	-	-	-	-	-	-	-
801 0060	2512	John F. Kennedy Dr. Improvements / Heacock Street to Paige Avenue	100,000	100,000	-	-	300,000	300,000	-	-	-	-	300,000
801 0045 70 76	2001	Moreno Valley Bicycle Master Plan Update	36,280	35,500	780	-	-	-	-	-	-	-	-
801 0019 70 77	2001	Nason Street / Cactus Avenue Street Improvements	5,000	5,000	-	-	-	-	-	-	-	-	-
801 0001 70 77	3411	Nason Street / Cactus Avenue to Fir Avenue	10,411,842	9,811,842	-	600,000	-	600,000	-	-	-	-	600,000
801 0065	2001	On-Call Property Acquisition for Street Purposes	-	-	-	-	25,000	25,000	-	-	-	-	25,000
801 0024 70 77	2001A	Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue	981,793	785,434	-	196,359	-	196,359	-	-	-	-	196,359
801 0024 70 77	3003	Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue	4,458,208	3,566,566	-	891,642	-	891,642	-	-	-	-	891,642
801 0024 70 77	3411	Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue	194,317	155,454	-	38,863	14,870	53,733	-	-	-	-	53,733
801 0024 70 77	3002	Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue	-	-	-	-	5,000	5,000	-	-	-	-	5,000
801 0022 70 77	3003	Perris Boulevard Widening / PVSD to Cactus Avenue	5,000	5,000	-	-	-	-	-	-	-	-	-
801 0037 70 77	1010	Public Works HLFV Interchanges	24,000	-	-	24,000	-	24,000	-	-	-	-	24,000
801 0009 70 77	2001	Reche Vista Dr. Realignment / Perris Boulevard / Heacock Street to NCL	3,717	3,717	-	-	-	-	-	-	-	-	-
801 0009 70 77	3008	Reche Vista Dr. Realignment / Perris Boulevard / Heacock Street to NCL	900,000	100,000	-	800,000	-	800,000	-	-	-	-	800,000
801 0009 70 77	3411	Reche Vista Dr. Realignment / Perris Boulevard / Heacock Street to NCL	3,100,000	200,000	-	2,900,000	-	2,900,000	-	-	-	-	2,900,000
801 0056	2301	Safe Routes to School Outreach Program	417,600	-	-	417,600	-	417,600	-	-	-	-	417,600
801 0038 70 77	3008	SR-60 / Moreno Beach Dr. South Side of Interchange (Phase 1)	2,693,129	1,900,000	743,129	50,000	-	50,000	-	-	-	-	50,000
801 0038 70 77	2001	SR-60 / Moreno Beach Dr. South Side of Interchange (Phase 1)	-	-	-	-	50,000	50,000	-	-	-	-	50,000
801 0012 70 77	2001	SR-60 / Nason Street Interchange	63,027	63,027	-	-	-	-	-	-	-	-	-
801 0046 70 77	2001	Sunnymead Boulevard / SR-60 EB Onramp Intersection Improvements	426,623	76,623	-	350,000	-	350,000	-	-	-	-	350,000
801 0048 70 77	1010	Wayfinding and Welcome Signs	4,997	3,000	1,997	-	-	-	-	-	-	-	-
801 0048 70 77	2001	Wayfinding and Welcome Signs	1,139	1,139	-	-	-	-	-	-	-	-	-
Subtotal Street Improvements Fully Funded			34,277,388	22,869,650	795,906	10,611,832	1,165,570	11,777,402	-	-	-	-	11,777,402
Street Improvements Partially Funded													
801 0008 70 77	2001	Annual ADA Compliant Curb Ramp Upgrades	269,657	235,000	-	34,657	200,000	234,657	-	-	-	-	234,657
801 0008 70 77	2001	Annual ADA Compliant Curb Ramp Upgrades	-	-	-	-	-	-	200,000	200,000	200,000	200,000	800,000
801 0003 70 77	2001	Citywide Annual Pavement Resurfacing	751,513	500,000	-	251,513	-	251,513	-	-	-	-	251,513
801 0003 70 77	2001A	Citywide Annual Pavement Resurfacing (STP)	1,370,000	100,000	-	1,270,000	-	1,270,000	-	-	-	-	1,270,000
801 0003 70 77	3008	Citywide Annual Pavement Resurfacing	699,224	699,224	-	-	-	-	-	-	-	-	-
801 0003 70 77	3411	Citywide Annual Pavement Resurfacing	2,922,049	2,922,049	-	-	-	-	-	-	-	-	-
801 0003 70 77	2001	Citywide Annual Pavement Resurfacing	-	-	-	-	-	-	725,000	600,000	600,000	600,000	2,525,000
801 0066	2512	Farragut Avenue / Sherman Avenue to Elsworth Street	-	-	-	-	90,000	90,000	-	-	-	-	90,000
801 0066	2512	Farragut Avenue / Sherman Avenue to Elsworth Street	-	-	-	-	-	-	550,000	-	-	-	550,000
801 0023 70 77	2001	Heacock Street / Perris Valley Storm Drain Lateral A to Cactus Avenue	-	-	-	-	725,000	725,000	-	-	-	-	725,000
801 0023 70 77	3003	Heacock Street / Perris Valley Storm Drain Lateral A to Cactus Avenue	-	-	-	-	-	-	-	7,700,000	-	-	7,700,000
801 0010 70 77	2001	Heacock Street South Extension	205,455	15,000	190,455	-	-	-	-	-	-	-	-
801 0010 70 77	3003	Heacock Street South Extension	-	-	-	-	-	-	-	-	-	4,575,000	4,575,000
801 0032 70 77	3401	Kitching Street / Alessandro Boulevard to Gentian Avenue	3,298	1,298	2,000	-	-	-	-	-	-	-	-
801 0032 70 77	UNF	Kitching Street / Alessandro Boulevard to Gentian Avenue	-	-	-	-	-	-	-	-	-	2,835,000	2,835,000
801 0017 70 78	2001	Pavement Rehabilitation and Slurry Seal Program	153,223	-	98,600	54,623	60,000	114,623	-	-	-	-	114,623
801 0017 70 78	2001	Pavement Rehabilitation and Slurry Seal Program	-	-	-	-	-	-	60,000	60,000	60,000	60,000	240,000
801 0064	3311	Redlands Boulevard / SR-60 Interchange	250,000	25,000	-	225,000	-	225,000	-	-	-	-	225,000
801 0064	3003	Redlands Boulevard / SR-60 Interchange	-	-	-	-	-	-	2,000,000	-	4,000,000	45,000,000	51,000,000
801 0015 70 76	2001	Residential Traffic Management Program (Speed Humps)	120,796	70,796	-	50,000	-	50,000	-	-	-	-	50,000
801 0015 70 76	2001	Residential Traffic Management Program (Speed Humps)	-	-	-	-	-	-	50,000	50,000	50,000	50,000	200,000
801 0052 70 77	2001	SR-60 / Theodore Street Interchange	1,392,238	275,000	-	1,117,238	-	1,117,238	-	-	-	-	1,117,238
801 0052 70 77	2301	SR-60 / Theodore Street Interchange	964,000	240,000	-	724,000	-	724,000	-	-	-	-	724,000
801 0052 70 77	3311	SR-60 / Theodore Street Interchange	111,305	110,000	-	1,305	-	1,305	-	-	-	-	1,305

City of Moreno Valley
Capital Improvement Plan
Fiscal Year 2015 - 2016 Adopted Budget
Projects Listed by Category

Project No.	Fund	Project Description	CY Budget FY 2014-2015	CY Projected Expenditures FY 2014-2015	CY Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover Plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
801 0052 70 77	UNF	SR-60 / Theodore Street Interchange	-	-	-	-	-	-	-	7,300,000	34,500,000	-	41,800,000
801 0011 70 77	2001	Street Improvement Program (SIP)	303,432	30,000	-	273,432	-	273,432	-	-	-	-	273,432
801 0011 70 77	2001A	Street Improvement Program (HMPG)	1,533,513	50,000	-	1,483,513	-	1,483,513	-	-	-	-	1,483,513
801 0011 70 77	3002	Street Improvement Program (RCFC)	1,497,681	-	-	1,497,681	-	1,497,681	-	-	-	-	1,497,681
801 0011 70 77	2001	Street Improvement Program (SIP)	-	-	-	-	-	-	-	200,000	200,000	200,000	600,000
		Subtotal Street Improvements Partially Funded	12,547,384	5,273,367	291,055	6,982,962	1,075,000	8,057,962	3,585,000	16,110,000	39,610,000	53,520,000	120,882,962
		Total Street Improvements	46,824,772	28,143,017	1,086,961	17,594,794	2,240,570	19,835,364	3,585,000	16,110,000	39,610,000	53,520,000	132,660,364
Bridges Fully Funded													
802 0003 70 77	3008	SR-60 / Nason Street Overcrossing Bridge	2,231,651	900,000	631,651	700,000	-	700,000	-	-	-	-	700,000
802 0003 70 77	3311	SR-60 / Nason Street Overcrossing Bridge	142,996	142,996	-	-	-	-	-	-	-	-	-
		Subtotal Bridges Fully Funded	2,374,647	1,042,996	631,651	700,000	-	700,000	-	-	-	-	700,000
Bridges Partially Funded													
802 0002 70 77	2001	Bridge Repair Maintenance Program	15,186	8,000	-	7,186	3,000	10,186	-	-	-	-	10,186
802 0002 70 77	2301	Bridge Repair Maintenance Program (BMBP)	50,000	50,000	-	-	-	-	-	-	-	-	-
802 0002 70 77	2001	Bridge Repair Maintenance Program	-	-	-	-	-	-	10,000	10,000	10,000	10,000	40,000
802 0004 2001		Indian Street / Cardinal Avenue Bridge	70,000	70,000	-	-	-	-	-	-	-	-	-
802 0004 2001		Indian Street / Cardinal Avenue Bridge	-	-	-	-	-	-	350,000	-	-	-	350,000
802 0004 70 77	UNF	Indian Street / Cardinal Avenue Bridge	-	-	-	-	-	-	-	350,000	3,200,000	-	3,550,000
		Subtotal Bridges Partially Funded	135,186	128,000	-	7,186	3,000	10,186	360,000	360,000	3,210,000	10,000	3,950,186
		Total Bridges	2,509,833	1,170,996	631,651	707,186	3,000	710,186	360,000	360,000	3,210,000	10,000	4,650,186
Buildings Fully Funded													
803 0012 30 39	7220	800 MHz Radio Repeater System Centralization	119,579	-	119,579	-	-	-	-	-	-	-	-
803 0011 30 39	7220	Box Springs Communications Site	503,598	34,313	-	469,285	-	469,285	-	-	-	-	469,285
803 0014 30 40	7310	City Hall Rehabilitation of 2nd Level Concrete Flooring	2,000	-	2,000	-	-	-	-	-	-	-	-
803 0001 70 77	3401	Civic Center Site Improvements (Exterior)	10,742	10,742	-	-	-	-	-	-	-	-	-
803 0026 3006Q		Conference and Recreation Center Gym Lighting Replacement	-	-	-	-	75,000	75,000	-	-	-	-	75,000
803 0027 3006Q		Conference and Recreation Center Lease Space Renovation	-	-	-	-	25,000	25,000	-	-	-	-	25,000
803 0028 3006Q		Cottonwood Recreation Center Exterior Building Upgrade	-	-	-	-	40,000	40,000	-	-	-	-	40,000
803 0015 50 57	3006Q	Cottonwood Recreation Center Renovation	104,117	104,117	-	-	-	-	-	-	-	-	-
803 0029 3006Q		Cottonwood Recreation Center Renovation Phase II	-	-	-	-	170,000	170,000	-	-	-	-	170,000
803 0017 70 77	3005	Fire Station No. 6 Multipurpose Annex	7,244	7,244	-	-	-	-	-	-	-	-	-
803 0030 3006Q		Future Renovation of Park Restrooms at Various Sites	-	-	-	-	90,000	90,000	-	-	-	-	90,000
803 0013 70 77	3008	Morrison Park Fire Station	10,000	10,000	-	-	-	-	-	-	-	-	-
803 0024 70 77	7310	Remodel City Hall First Floor Restrooms	1,000	250	750	-	-	-	-	-	-	-	-
803 0022 70 77	3005	Remodel Fire Station #48 - Sunnymead Ranch	775,452	770,452	-	5,000	-	5,000	-	-	-	-	5,000
803 0023 70 77	3005	Security Fencing for Fire Station 48 and Fire Station 65	5,000	5,000	-	-	-	-	-	-	-	-	-
803 0031 3006Q		Towngate Community Center Renovation	-	-	-	-	70,000	70,000	-	-	-	-	70,000
803 0008 50 57	3006Q	Weston Park Restroom and ADA Improvements	30,015	30,015	-	-	-	-	-	-	-	-	-
		Subtotal Buildings Fully Funded	1,568,747	972,133	122,329	474,285	470,000	944,285	-	-	-	-	944,285
Buildings Partially Funded													
803 0002 70 77	3000	Corporate Yard Facility	800,000	-	-	800,000	-	800,000	-	-	-	-	800,000
803 0002 70 77	3000	Corporate Yard Facility	2,981,952	1,181,952	-	1,800,000	-	1,800,000	-	-	-	-	1,800,000
803 0002 70 77	3000	Corporate Yard Facility	-	-	-	-	-	-	-	-	-	46,200,000	46,200,000
803 0010 70 77	3401	Public Safety Building Conversion	48,732	48,732	-	-	-	-	-	-	-	-	-
803 0010 70 77	3000	Public Safety Building Conversion	-	-	-	-	-	-	-	1,566,000	6,000,000	47,000,000	54,566,000
		Subtotal Buildings Partially Funded	3,830,684	1,230,684	-	2,600,000	-	2,600,000	-	1,566,000	6,000,000	93,200,000	103,366,000
		Total Buildings	5,399,431	2,202,817	122,329	3,074,285	470,000	3,544,285	-	1,566,000	6,000,000	93,200,000	104,310,285
Drainage, Sewers, and Waterlines Fully Funded													
804 0006 70 77	2512	East Sunnymead Boulevard Storm Drain / Indian Street to SR-60 / Perris Off-Ramp	879,824	200,000	-	679,824	-	679,824	-	-	-	-	679,824
804 0006 70 77	3002	East Sunnymead Boulevard Storm Drain / Indian Street to SR-60 / Perris Off-Ramp	88,000	-	-	88,000	-	88,000	-	-	-	-	88,000
804 0004 70 77	1010	Edgemont Addendum - 2008 Edgemont Water Master Plan Update	3,201	2,000	1,201	-	-	-	-	-	-	-	-
804 0001 70 77	2000	Heacock Street Channel / Cactus Avenue to 3,500 Ft S of Cactus Avenue	24,032	24,032	-	-	-	-	-	-	-	-	-
804 0001 70 77	3000	Heacock Street Channel / Cactus Avenue to 3,500 Ft S of Cactus Avenue	887,730	887,730	-	-	-	-	-	-	-	-	-
804 0001 70 77	3002	Heacock Street Channel / Cactus Avenue to 3,500 Ft S of Cactus Avenue	-	-	-	-	447,054	447,054	-	-	-	-	447,054
804 0001 70 77	2001	Heacock Street Channel / Cactus Avenue to 3,500 Ft S of Cactus Avenue	-	-	-	-	70,000	70,000	-	-	-	-	70,000
804 0005 70 77	3002	Moreno Master Drainage Plan Line "F"	67,711	67,711	-	-	-	-	-	-	-	-	-
804 0007 70 77	2001	San Timoteo Foothill Storm Drain K-1 and K-4 (ADP)	1,442,106	220,000	-	1,222,106	-	1,222,106	-	-	-	-	1,222,106
804 0007 70 77	3002	San Timoteo Foothill Storm Drain K-1 and K-4 (HMGF)	500,000	-	-	500,000	-	500,000	-	-	-	-	500,000
804 0002 70 77	3008	Storm Drain Improvements on Day Street South of Cottonwood Avenue	4,830	1,230	3,600	-	-	-	-	-	-	-	-
		Subtotal Drainage, Sewers, and Waterlines Fully Funded	3,897,434	1,402,703	4,801	2,489,930	517,054	3,006,984	-	-	-	-	3,006,984
Drainage, Sewers, and Waterlines Partially Funded													
804 0008 70 77	2512	Sunnymead Master Drainage Plan Storm Drain Lines F and F7	650,000	400,000	-	250,000	-	250,000	-	-	-	-	250,000
804 0008 70 77	2512	Sunnymead Master Drainage Plan Storm Drain Lines F and F7	-	-	-	-	-	-	-	-	-	5,000,000	5,000,000
		Subtotal Drainage, Sewers, and Waterlines Partially Funded	650,000	400,000	-	250,000	-	250,000	-	-	-	5,000,000	5,250,000
		Total Drainage, Sewers, and Waterlines	4,547,434	1,802,703	4,801	2,739,930	517,054	3,256,984	-	-	-	5,000,000	8,256,984

City of Moreno Valley
Capital Improvement Plan
Fiscal Year 2015 - 2016 Adopted Budget
Projects Listed by Category

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Electric Utility Fully Funded													
805 0025 70 80	6020	12kV Feeder from Kitching / Edwin, North on Kitching and East to Lasselle	31,500	-	31,500	-	-	-	-	-	-	-	-
805 0028	NEW	Alessandro Boulevard - Crosstown Tie	-	-	-	-	2,025,000	2,025,000	-	-	-	-	2,025,000
805 0029	NEW	Electrical System Automation	-	-	-	-	2,000,000	2,000,000	-	-	-	-	2,000,000
805 0026	6011	Electric Vehicle Charging Infrastructure	30,000	-	-	30,000	-	30,000	-	-	-	-	30,000
805 0030	NEW	Heacock Street / Centerpointe / South Industrial Area - Feeder Line	-	-	-	-	1,396,350	1,396,350	-	-	-	-	1,396,350
805 0024 70 80	6010	Install Cable to Transfer Part of Load from Globe 12kV to Indian 12kV	27,300	-	27,300	-	-	-	-	-	-	-	-
805 0024 70 80	6020	Install Cable to Transfer Part of Load from Globe 12kV to Indian 12kV	403,650	-	403,650	-	-	-	-	-	-	-	-
805 0021 70 80	6020	MVU-0023 MoVal 33KV S Industrial Substation WDAT	1,289,298	1,289,298	-	-	-	-	-	-	-	-	-
805 0031	NEW	Transfer Load to Iris Interconnect	-	-	-	-	378,000	378,000	-	-	-	-	378,000
Subtotal Electric Utility Fully Funded			1,781,748	1,289,298	462,450	30,000	5,799,350	5,829,350	-	-	-	-	5,829,350
Electric Utility Partially Funded													
805 0032	NEW	Kitching - Nason 12kV Tie	-	-	-	-	15,000	15,000	-	-	-	-	15,000
805 0032	UNF	Kitching - Nason 12kV Tie	-	-	-	-	-	-	801,000	-	-	-	801,000
805 0033	NEW	Kitching Substation and SCE Facility Upgrades	489,000	489,000	-	-	8,000,000	8,000,000	-	-	-	-	8,000,000
805 0033	UNF	Kitching Substation and SCE Facility Upgrades	-	-	-	-	-	-	5,000,000	-	-	-	5,000,000
805 0034	NEW	Kitching Substation Backbone to Indian Street	-	-	-	-	16,000	16,000	-	-	-	-	16,000
805 0034	UNF	Kitching Substation Backbone to Indian Street	-	-	-	-	-	-	771,000	-	-	-	771,000
805 0035	NEW	Kitching Substation Backbone to Lasselle Sports Park	-	-	-	-	35,000	35,000	-	-	-	-	35,000
805 0035	UNF	Kitching Substation Backbone to Lasselle Sports Park	-	-	-	-	-	-	442,000	-	-	-	442,000
805 0036	NEW	Kitching Substation to Perris Boulevard	-	-	-	-	15,000	15,000	-	-	-	-	15,000
805 0036	UNF	Kitching Substation to Perris Boulevard	-	-	-	-	-	-	399,000	-	-	-	399,000
805 0027 70 80	6010	Moval Kitching 115kV Substation	10,000	3,858	6,142	-	-	-	-	-	-	-	-
Subtotal Electric Utility Partially Funded			499,000	492,858	6,142	-	8,081,000	8,081,000	7,413,000	-	-	-	15,494,000
Total Electric Utility			2,280,748	1,782,156	468,592	30,000	13,880,350	13,910,350	7,413,000	-	-	-	21,323,350
Parks Fully Funded													
807 0021 50 57	5113	Celebration Park Perimeter Fence	45,000	24,808	20,192	-	-	-	-	-	-	-	-
807 0021 50 57	5211	Celebration Park Perimeter Fence	-	-	-	-	20,192	20,192	-	-	-	-	20,192
807 0020 50 57	5113	Celebration Park Splash Pad Fence	45,000	34,400	10,600	-	-	-	-	-	-	-	-
807 0041	3006Q	Civic Center Electrical Upgrades	-	-	-	-	40,000	40,000	-	-	-	-	40,000
807 0042	3006Q	Community Park Soccer Field Netting	-	-	-	-	35,000	35,000	-	-	-	-	35,000
807 0038	3006P	Conference & Recreation Center Passive Park Gazebo	50,000	-	-	50,000	-	50,000	-	-	-	-	50,000
807 0024 50 57	3006P	Cottonwood Golf Course Driving Range	49,325	-	49,325	-	-	-	-	-	-	-	-
807 0024 50 57	3006Q	Cottonwood Golf Course Driving Range	6,000	5,925	75	-	-	-	-	-	-	-	-
807 0043	3006P	Cottonwood Recreation Center Exterior Landscaping	-	-	-	-	30,000	30,000	-	-	-	-	30,000
807 0043	3006Q	Cottonwood Recreation Center Exterior Landscaping	-	-	-	-	90,000	90,000	-	-	-	-	90,000
807 0017 50 57	3006P	Dog Park Improvements	10,000	8,643	1,357	-	-	-	-	-	-	-	-
807 0026 50 57	3006Q	Fairway Park (Skate Park Addition)	75,000	-	-	75,000	-	75,000	-	-	-	-	75,000
807 0039	3006P	Hidden Springs Park II	125,000	-	-	125,000	-	125,000	-	-	-	-	125,000
807 0007 50 57	3006P	Install Musco Control Link	10,000	4,979	5,021	-	-	-	-	-	-	-	-
807 0007 50 57	3006Q	Install Musco Control Link	10,589	7,094	3,495	-	-	-	-	-	-	-	-
807 0044	3006Q	Lasselle Sports Park Field Fencing	-	-	-	-	55,000	55,000	-	-	-	-	55,000
807 0027 50 57	3006P	Lasselle Sports Park Fitness Equipment	44,000	-	44,000	-	-	-	-	-	-	-	-
807 0006 50 57	3006P	March Field Park Arena Soccer Facility	20,000	15,856	4,144	-	-	-	-	-	-	-	-
807 0006 50 57	3006Q	March Field Park Arena Soccer Facility	20,000	-	20,000	-	-	-	-	-	-	-	-
807 0030 50 57	3006Q	Morrison Park Relamping	117,000	105,657	11,343	-	-	-	-	-	-	-	-
807 0010 50 57	3006Q	Park Monument Signs	9,307	7,700	-	1,607	15,000	16,607	-	-	-	-	16,607
807 0031 50 57	3006P	Rancho Verde Park	249,395	5,000	-	244,395	-	244,395	-	-	-	-	244,395
807 0004 50 57	3006Q	Replacement Playground Equipment	548,947	59,062	-	489,885	20,000	509,885	-	-	-	-	509,885
807 0028 50 57	3006P	Security Camera at Lasselle Sports Park and at Celebration Park	85,000	8,000	-	77,000	130,000	207,000	-	-	-	-	207,000
807 0033 50 57	5113	Shadow Mountain Park ADA Ramp	82,490	37,286	45,204	-	-	-	-	-	-	-	-
807 0002 50 57	5113	Shadow Mountain Park Fencing	96,000	45,000	51,000	-	-	-	-	-	-	-	-
807 0040	3006P	Shadow Mountain Park Play Equipment	400,000	-	-	400,000	-	400,000	-	-	-	-	400,000
807 0034 50 57	5113	Towngate II Park Control Link	25,000	9,998	15,002	-	-	-	-	-	-	-	-
Subtotal Parks Fully Funded			2,123,053	379,408	280,758	1,462,887	435,192	1,898,079	-	-	-	-	1,898,079
Parks Partially Funded													
807 0005 50 57	2512	Annual ADA Park Improvements	14,534	500	-	14,034	150,000	164,034	-	-	-	-	164,034
807 0005 50 57	3006Q	Annual ADA Park Improvements	212,675	78,593	-	134,082	150,000	284,082	-	-	-	-	284,082
807 0005 50 57	3006Q	Annual ADA Park Improvements	-	-	-	-	-	-	100,000	100,000	100,000	100,000	400,000
807 0023 50 57	5113	Community Facilities District #1 Park Parking Lot Seal Coat	27,874	27,874	-	-	-	-	-	-	-	-	-
807 0023 50 57	5113	Community Facilities District #1 Park Parking Lot Seal Coat	-	-	-	-	-	-	20,000	-	-	-	20,000
807 0037 50 57	5113	Community Facilities District #1 Play Apparatus Repair	20,000	19,632	368	-	-	-	-	-	-	-	-
807 0037 50 57	5113	Community Facilities District #1 Play Apparatus Repair	-	-	-	-	-	-	10,000	10,000	10,000	10,000	40,000
807 0025 50 57	3006Q	El Potrero Park Irrigation Filtration	80,000	-	80,000	-	-	-	-	-	-	-	-
807 0025 50 57	3006Q	El Potrero Park Irrigation Filtration	-	-	-	-	-	-	80,000	-	-	-	80,000
807 0018 50 57	3006P	Outdoor Exercise Equipment	50,000	-	50,000	-	-	-	-	-	-	-	-
807 0018 50 57	3006P	Outdoor Exercise Equipment	-	-	-	-	-	-	50,000	-	-	-	50,000

City of Moreno Valley
Capital Improvement Plan
Fiscal Year 2015 - 2016 Adopted Budget
Projects Listed by Category

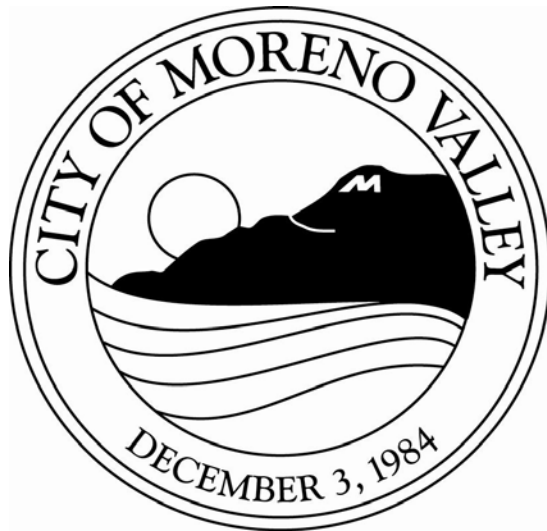
Project No.	Fund	Project Description	CY Budget FY 2014-2015	CY Projected Expenditures FY 2014-2015	CY Return to Fund Balance FY 2014-2015	Carryover to FY 2015-2016	New Request FY 2015-2016	Carryover Plus New Request FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 and Beyond	Total
807 0032 50 57	5113	Replace Drinking Fountains in CFD#1 Parks	92,000	-	92,000	-	-	-	-	-	-	-	-
807 0032 50 57	5113	Replace Drinking Fountains in CFD#1 Parks	-	-	-	-	-	-	92,000	-	-	-	92,000
		Subtotal Parks Partially Funded	497,083	126,599	222,368	148,116	300,000	448,116	352,000	110,000	110,000	110,000	1,130,116
		Total Parks	2,620,136	506,007	503,126	1,611,003	735,192	2,346,195	352,000	110,000	110,000	110,000	3,028,195
Traffic Signals Fully Funded													
808 0014 70 76	3302	Citywide Pedestrian Countdown Signal Head Improvements	489,400	35,000	-	454,400	-	454,400	-	-	-	-	454,400
808 0001 70 76	2001	Citywide Traffic Sign Retro-reflectivity Inventory	23,976	15,000	8,976	-	-	-	-	-	-	-	-
808 0016 2001		Dynamic Traveler Alert Message Boards	65,000	30,000	-	35,000	-	35,000	-	-	-	-	35,000
808 0016 2301		Dynamic Traveler Alert Message Boards (CMAQ)	385,000	-	-	385,000	-	385,000	-	-	-	-	385,000
808 0010 70 76	3302	Emergency Vehicle Pre-emption at 117 Traffic Signals	35,059	34,000	-	1,059	-	1,059	-	-	-	-	1,059
808 0010 70 76	3302A	Emergency Vehicle Pre-emption at 117 Traffic Signals (HSIP)	299,832	295,000	-	4,832	-	4,832	-	-	-	-	4,832
808 0006 70 76	3302	ITS Deployment Phase 1A	473,858	470,000	-	3,858	-	3,858	-	-	-	-	3,858
808 0015 2301		ITS Deployment Phase 1B	2,195,000	-	-	2,195,000	-	2,195,000	-	-	-	-	2,195,000
808 0015 3302		ITS Deployment Phase 1B	205,000	80,000	-	125,000	-	125,000	-	-	-	-	125,000
808 0008 70 76	3302	Nason Street / Riverside County Regional Medical Center TS	247,561	147,561	-	100,000	-	100,000	-	-	-	-	100,000
808 0017 2001		Pedestrian Hybrid Beacon on Cactus Avenue at Woodland Park	-	-	-	-	219,000	219,000	-	-	-	-	219,000
808 0024 70 77	3302	Perris Boulevard / Ironwood Avenue to Manzanita Avenue Traffic Signal	-	-	-	-	-	-	-	-	-	-	-
808 0009 70 77	3302	Sunnymead Boulevard / SR-60 EB On-Ramp Intersection Improvements	134,709	34,709	-	100,000	120,000	220,000	-	-	-	-	220,000
808 0005 70 76	2005	Transportation Management Center	15,797	15,000	-	797	-	797	-	-	-	-	797
808 0005 70 76	3302	Transportation Management Center	338,972	335,000	-	3,972	-	3,972	-	-	-	-	3,972
		Subtotal Traffic Signals Fully Funded	4,909,164	1,491,270	8,976	3,408,918	339,000	3,747,918	-	-	-	-	3,747,918
Traffic Signals Partially Funded													
808.UNF 3302		Heacock Street / Perris Valley Storm Drain Lateral A to Cactus Avenue	-	-	-	-	-	-	-	270,000	-	-	270,000
808 0004 70 76	2005	Traffic Signal Coordination Program	59,049	40,000	-	19,049	30,000	49,049	-	-	-	-	49,049
808 0004 70 76	2005	Traffic Signal Coordination Program	-	-	-	-	-	-	30,000	30,000	30,000	30,000	120,000
808 0013 70 76	2001	Traffic Signal Equipment / Upgrades	101,249	90,000	-	11,249	80,000	91,249	-	-	-	-	91,249
808 0013 70 76	2001	Traffic Signal Equipment / Upgrades	-	-	-	-	-	-	80,000	80,000	80,000	80,000	320,000
		Subtotal Traffic Signals Partially Funded	160,298	130,000	-	30,298	110,000	140,298	110,000	380,000	110,000	110,000	850,298
		Total Traffic Signals	5,069,462	1,621,270	8,976	3,439,216	449,000	3,888,216	110,000	380,000	110,000	110,000	4,598,216
Underground Utilities Fully Funded													
809 0001 30 39	7220	Citywide Fiber Optic Communications Expansion	114,940	30,000	-	84,940	-	84,940	-	-	-	-	84,940
		Subtotal Underground Utilities Fully Funded	114,940	30,000	-	84,940	-	84,940	-	-	-	-	84,940
		Total Underground Utilities	114,940	30,000	-	84,940	-	84,940	-	-	-	-	84,940
		Total Fully Funded	51,047,121	29,477,458	2,306,871	19,262,792	8,726,166	27,988,958	-	-	-	-	27,988,958
		Total Partially Funded	18,319,635	7,781,508	519,565	10,018,562	9,569,000	19,587,562	11,820,000	18,526,000	49,040,000	151,950,000	250,923,562
		Grand Total	69,366,756	37,258,966	2,826,436	29,281,354	18,295,166	47,576,520	11,820,000	18,526,000	49,040,000	151,950,000	278,912,520
		Grand Total	69,366,756	37,258,966	2,826,436	29,281,354	18,295,166	47,576,520	11,820,000	18,526,000	49,040,000	151,950,000	278,912,520

Capital Improvement Plan
FY 2015-2020 and Beyond
All Projects Listed By Fund
Amounts in \$1,000's

SUMMARY BY FUND

Project Fund	Carryover to FY 2015-2016	New Request FY 2015-2016	Plan FY 2016-2017	Plan FY 2017-2018	Plan FY 2018-2019	Plan FY 2019-2020 & Beyond	Grand Totals
Fund (300	892	0	0	0	0	0	892
Fund 1010	24	0	0	0	0	0	24
Fund 2000	0	0	0	0	0	0	0
Fund 2001	7,069	1,582	1,475	1,200	1,200	1,200	13,726
Fund 2005	20	30	30	30	30	30	170
Fund 2301	7,307	0	0	0	0	0	7,307
Fund 2512	964	840	550	0	0	5,000	7,354
Fund 2800	0	0	0	0	0	0	0
Fund 3000	2,600	0	0	1,566	6,000	93,200	103,366
Fund 3002	2,086	468	0	0	0	0	2,553
Fund 3003	0	300	2,000	7,700	4,000	49,575	63,575
Fund 3005	5	0	0	0	0	0	5
Fund 3006	1,597	1,035	230	100	100	100	3,162
Fund 3008	1,575	0	0	0	0	0	1,575
Fund 3301	0	0	0	0	0	0	0
Fund 3302	793	120	0	270	0	0	1,183
Fund 3311	226	0	0	0	0	0	226
Fund 3401	0	0	0	0	0	0	0
Fund 3411	3,500	0	0	0	0	0	3,500
Fund 5113	0	0	122	10	10	10	152
Fund 5211	0	20	0	0	0	0	20
Fund 6010	0	0	0	0	0	0	0
Fund 6011	30	0	0	0	0	0	30
Fund 6020	0	0	0	0	0	0	0
Fund 7220	554	0	0	0	0	0	554
Fund 7310	0	0	0	0	0	0	0
Fund 77(3	39	15	0	0	0	0	54
Fund 77-3	0	5	0	0	0	0	5
Fund NEW	0	13,880	7,413	0	0	0	21,293
Fund UNF	0	0	0	7,650	37,700	2,835	48,185
Fund Unfunded	0	0	15,841	19,509	25,331	1,061,361	1,122,042
TOTAL BY FUND	29,281	18,295	27,661	38,035	74,371	1,213,311	1,400,955

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2015-2020 and Beyond



City of Moreno Valley
Capital Improvement Plan
Fiscal Year 2015-2016 Adopted Development Impact Fee (DIF)
Budget Transfers

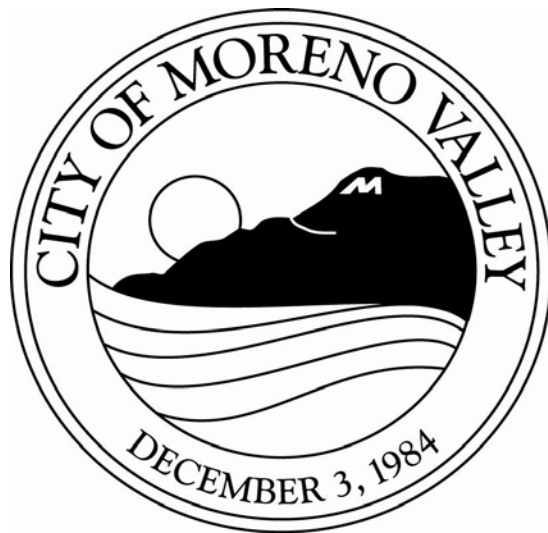
FY 2015-2016 Return to Fund Balance

Transfers In (Revenue Account)			Transfers Out (Expenditure Account)		
<u>Account</u>		<u>Total</u>	<u>Account</u>		<u>Total</u>
2905-99-95-92905-803006	Transfer from Fund 3006	\$153,847	3006-99-99-93006-902905	Transfer to Fund 2905	\$153,847
2906-99-95-92906-803006	Transfer from Fund 3006	\$114,913	3006-99-99-93006-902906	Transfer to Fund 2906	\$114,913
	Total	<u><u>\$268,760</u></u>		Total	<u><u>\$268,760</u></u>

FY 2015-2016 New Request

Transfers In (Expenditure Account)			Transfers Out (Revenue Account)		
<u>Account</u>		<u>Total</u>	<u>Account</u>		<u>Total</u>
3302-99-99-93302-802902	Transfer from Fund 2902	\$120,000	2902-99-95-92902-903302	Transfer to Fund 3302	\$120,000
3006-99-99-93006-802905	Transfer from Fund 2905	\$160,000	2905-99-95-92905-903006	Transfer to Fund 3006	\$160,000
3006-99-99-93006-802906	Transfer from Fund 2906	\$875,000	2906-99-95-92906-903006	Transfer to Fund 3006	\$875,000
	Total	<u><u>\$1,155,000</u></u>		Total	<u><u>\$1,155,000</u></u>

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2015-2020 and Beyond



CITY OF MORENO VALLEY
Capital Improvement Plan
Fiscal Year 2015-2016
Title and Description of Funds

Fund	Title
1010	General Fund
2000	Gas Tax Fund
2001	Measure A Fund
2005	Air Quality Management Fund
2301	Capital Projects Grants Fund
2512	Community Development Block Grants (CDBG) Fund
2800	Southern California Association of Governments (SCAG) Article 3 Fund
2901	Development Impact Fees (DIF) Revenue Fund - Arterial Streets
2902	Development Impact Fees (DIF) Revenue Fund - Traffic Signals
2903	Development Impact Fees (DIF) Revenue Fund - Fire
2905	Development Impact Fees (DIF) Revenue Fund - Parkland Facilities
2906	Development Impact Fees (DIF) Revenue Fund - Quimby In-Lieu Park Fees
2910	Development Impact Fees (DIF) Revenue Fund - Corporate Yard
2911	Development Impact Fees (DIF) Revenue Fund - Interchange Improvements
3000	Facility Construction Fund
3002	Public Works General Capital Projects Fund
3003	Transportation Uniform Mitigation Fee (TUMF) Capital Projects Fund
3005	Fire Services Capital Projects Fund
3006	Parks & Recreation Capital Projects Fund
3008	Capital Projects Reimbursements Fund
3301	Development Impact Fees (DIF) Arterial Streets Capital Projects Fund
3302	Development Impact Fees (DIF) Traffic Signals Capital Projects Fund
3311	Development Impact Fees (DIF) Interchange Improvements Capital Projects Fund
3401	2005 Lease Revenue Bonds - Capital / Administration Fund
3411	Total Road Improvement Program (TRIP) Capital Projects Fund
5113	Community Facilities District #1 Fund
5211	Zone - Parks Restricted Assets
6010	Electric Utility Fund
6020	2007 Taxable Lease Revenue Bonds Fund
7220	Technology Services Asset Fund
7310	Facilities Maintenance Fund
UNF	Unfunded Projects

Title and Description of Funds

1010 General Fund

The General Fund is used to account for general operations and activities not requiring the use of other funds.

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. The main revenue source for this fund includes the City's allocation of the State's Highway Users Tax. It is generally an operating fund subsidized by the General Fund.

2001 Measure A Fund

The Measure A Fund is used to account for the receipt and disbursement of the City's share of the countywide half-cent sales tax, specifically allocated for transit-related projects pursuant to a measure passed by the Riverside County voters. In terms of arterial streets, traffic signals, and interchange projects, it is a major source of funding for the City's Capital Improvement Plan.

2005 Air Quality Management Fund

The Air Quality Management Fund is used to account for the City's share of the State AB 2766 funds. The revenue is apportioned to cities by the South Coast Air Quality Management District (SCAG) and is restricted for programs to reduce air pollution from mobile sources pursuant to the California Clean Air Act of 1988.

2301 Capital Projects Grants Fund

The Capital Projects Grants fund is used to account for the receipt and disbursement of allocated federal, state, and local grants for Capital Improvement Plan projects.

2512 Community Development Block Grant (CDBG) Fund

The CDBG Fund is used to account for the administration of CDBG funds received from the Department of Housing and Urban Development (HUD) that provide funding of Fair Housing Counseling/Tenant Mediation, Code Enforcement services, and funding of certain capital projects.

2800 Southern California Association of Governments (SCAG) Article 3 Fund

The SCAG Article 3 Fund is used to account for the receipt and disbursement of allocated Senate Bill (SB) 821 grants awards restricted for the construction of pedestrian and bikeway projects.

2901 Development Impact Fees (DIF) Revenue Fund - Arterial Streets

The Arterial Streets DIF Revenue Fund is used to account for the restricted fees collected to provide funding for arterial street capital improvements related to the impact of development on various City services.

- 2902 Development Impact Fees (DIF) Revenue Fund - Traffic Signals**
The Traffic Signals DIF Revenue Fund is used to account for the restricted fees collected to provide funding for traffic signal capital improvements related to the impact of development on various City services.
- 2903 Development Impact Fees (DIF) Revenue Fund – Fire**
The Fire DIF Revenue Fund is used to account for the restricted fees collected to provide funding for fire capital improvements related to the impact of development on various City services.
- 2905 Development Impact Fees (DIF) Revenue Fund - Parkland Facilities**
The Parkland Facilities DIF Revenue Fund is used to account for parks acquisition and development projects funded by revenues received from developers on a dwelling unit basis in accordance with the Quimby Act, a 1965 provision in the State Subdivision Map Act for the dedication of park land.
- 2906 Development Impact Fees (DIF) Revenue Fund - Quimby-In-Lieu Park Fees**
The Quimby In-Lieu Park Fees Revenue Fund is used to account for the collection and transfer of fees in lieu of park land dedication for the purpose of developing new or rehabilitating existing neighborhood parks, community parks, or recreational facilities to serve the subdivision paying the fees.
- 2910 Development Impact Fees (DIF) Revenue Fund - Corporate Yard**
The Corporate Yard DIF Revenue Fund is used to account for the restricted fees collected to provide funding for Corporate Yard improvements related to the impact of development on various City services.
- 2911 Development Impact Fees (DIF) Revenue Fund - Interchange Improvements**
The Interchange Improvements DIF Revenue Fund is used to account for the restricted fees collected to provide funding for interchange improvements related to the impact of development on various City services.
- 3000 Facility Construction Fund**
The General City Capital Projects Construction Fund is used to account for projects primarily funded by the General Fund and that are not specifically funded within a particular capital project fund.
- 3002 Public Works General Capital Projects Fund**
The Public Works General Capital Projects Fund is used to account for all costs associated with reimbursement agreements.
- 3003 Transportation Uniform Mitigation Fee (TUMF) Capital Projects Fund**
The TUMF Capital Projects Fund is used to account for the mandatory development impact fee program in Western Riverside County designed to pay for road facilities that are needed to serve new developments. This program, enacted by a two-thirds majority of voters in 2002 was designed to pay for major roads and interchange

projects that are needed to serve communities as a result of new development. The Western Riverside Council of Governments (WRCOG) administers the program.

3005 Fire Services Capital Projects Fund

The Fire Services Capital Projects Fund is used to account for capital projects specific to fire services.

3006 Parks & Recreation Capital Projects Fund

The Parks & Recreation Capital Projects Fund is used to account for general parks and recreation capital projects, the development of new parks and recreation facilities, community parks, neighborhood parks and sports facilities, and for the major renovation of existing parks and facilities.

3008 Capital Projects Reimbursements Fund

The Capital Projects Reimbursements Fund is used to account for the receipt and disbursement of allocated federal and local reimbursements for the SR-60/Nason Overcrossing Bridge and SR-60/Moreno Beach Phase 1 projects.

3301 Development Impact Fees (DIF) Arterial Streets Capital Projects Fund

The DIF Arterial Streets Capital Projects Fund is used to account for construction of arterial streets projects funded by the development impact fee revenues charged to developers.

3302 Development Impact Fees (DIF) Traffic Signals Capital Projects Fund

The DIF Traffic Signals Capital Projects Fund is used to account for construction of traffic signals funded by the development impact fees charged to developers.

3311 Development Impact Fees (DIF) Interchange Improvements Capital Projects Fund

The DIF Interchange Improvements Capital Projects Fund is used to account for construction of interchanges funded by the development impact fees charged to developers.

3401 2005 Lease Revenue Bonds – Capital / Administration Fund

The 2005 Lease Revenue Bonds – Capital / Administration Fund is used to account for the acquisition and construction of various capital improvements financed by the issuance of the Lease Revenue Bonds in July 2005.

3411 Total Road Improvement Program (T.R.I.P.) Capital Projects Fund

The T.R.I.P. Capital Projects Fund is used to account for the construction costs of projects funded by the T.R.I.P. Certificates of Participation (COPS), Series 2013A.

5113 Community Facilities District #1 Fund

The Community Facilities District #1 Fund is used to account for the maintenance of new neighborhood parks, trails, and Class 1 bikeways.

- 5211 Zone A Parks - Restricted Assets**
The Zone A Parks – Restricted Assets Fund is used to administer the Parks and Community Services department assets.
- 6010 Electric Utility Fund**
The Electric Utility Fund is used to account for the operations and capital projects of the City’s electric utility as a provider and distributor of energy to new developments under the “Greenfield” concept.
- 6020 2007 Taxable Lease Revenue Bonds Fund**
The 2007 Taxable Lease Revenue Bonds – Electric Utility Fund is used to account for bonds that were issued for the purpose of funding Electric Utility capital projects for the expansion of electric distribution infrastructure to serve more customers within the City
- 7220 Technology Services Asset Fund**
The Technology Services Asset Fund is used to account for the operations and capital projects relative to the maintenance, security, and support of the City's information systems backbone including computer, radio, and telephone systems.
- 7310 Facilities Maintenance Fund**
The Facilities Internal Service Fund is used to account for the space planning, furnishing, maintenance, and security operations of the City's owned and leased facilities.
- UNF Unfunded Projects**
Unfunded Projects are projects that do not yet have a specific funding source identified.

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2015-2020 and Beyond

