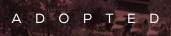
ADOPTED

CAPITAL IMPROVEMENT PLAN

fiscal years 2021/22 & 2022/23







CAPITAL IMPROVEMENT PLAN fiscal years 2021/22 & 2022/23

CITY COUNCIL

Dr. Yxstian A. Gutierrez

Victoria Baca MAYOR PRO TEM

David Marquez COUNCIL MEMBER

Ulises Cabrera COUNCIL MEMBER

ADMINISTRATION

Mike Lee



PREPARED BY THE PUBLIC WORKS DEPARTMENT

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

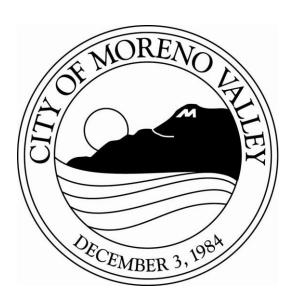


CITY OF MORENO VALLEY Capital Improvement Plan Fiscal Years 2021/22 & 2022/23

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CITY OF MORENO VALLEY Capital Improvement Plan FYs 2021-2026 and Beyond













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

INTRODUCTION

On behalf of the City of Moreno Valley staff, I am pleased to transmit the Fiscal Year (FY) 2021/22 & FY 2022/23 Capital Improvement Plan (CIP). You will find this CIP has been developed with a thoughtful balance between the infrastructure needs of the community and the City's financial capacity.

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

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

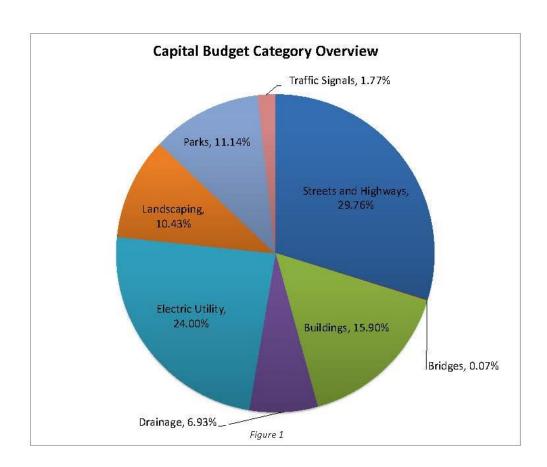
--Momentum MoVal

City staff identifies the community's capital needs for each fiscal year, evaluates anticipated funding availability, and presents a proposed CIP for the City Council's consideration and direction to staff. Capital planning represents an ongoing investment in the City's future to ensure the timely repair and replacement of aging infrastructure, and the implementation of priorities to meet the demands of our community.

The document includes recommended improvements and new budget requests, which require Council approval to move forward on the FYs 2021/22 & 2022/23 program years. It also includes expenditure estimates for future projects, which are currently unfunded. The new budget requests for FYs 2021/22 & 2022/23 are summarized by category as depicted in Table 1 and Figure 1:

Category	FY 2021/22 New Request	FY 2022/23 New Request	Tota
Streets and Highways	\$4,235,000	\$4,185,000	\$8,420,000
Bridges	\$10,000	\$10,000	\$20,000
Buildings	\$3,658,705	\$838,705	\$4,497,410
Drainage	\$1,880,000	\$80,000	\$1,960,000
Electric Utility	\$1,489,536	\$5,300,900	\$6,790,436
Landscaping	\$1,915,000	\$1,035,000	\$2,950,000
Parks	\$2,705,000	\$447,000	\$3,152,000
Traffic Signals	\$400,000	\$100,000	\$500,000
Total	\$16,293,241	\$11,996,605	\$28,289,846

Table 1



The CIP identifies projects required through the ultimate General Plan build-out of the City, which includes approximately \$1.6 billion for 302 projects to improve and maintain the City's infrastructure. The CIP includes \$20.7 million in fully funded projects and \$107.3 million in partially funded projects. The largest requested CIP increase, for streets and highways, is funded in significant part by restricted funds and/or one-time grants, allowing the City to address street maintenance needs.

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

This document is published every two years to include new capital projects and is adopted in coordination with the City's two-year budget cycle. With each revision, unless otherwise directed by the City Council, previously approved projects remain and are carried over as part of the document until the project or designated project phase is complete. The CIP also includes information about completed projects (a total of 38 projects in the past two years) and deleted projects with applicable justifications for removal.

As a component of the City's budget adopted by the City Council, the CIP was presented to the Finance Sub-Committee on April 27, 2021 and was recommended to move forward to Council. The CIP was also presented to the Planning Commission on May 13, 2021 and was found to be in conformance with the City's General Plan.

CAPITAL BUDGET OVERVIEW

The FYs 2021/22 & 2022/23 CIP budget includes \$28.3 million in new capital requests. Table 2 and Figure 2 provide a summary of appropriations for capital projects by funding source.

FYs 2021/22 & 2022/23 Capital Budget Fund Overview			
<u>Fund</u>	FY 2021/22 New Request	FY 2022/23 New Request	Total
Air Quality Management	\$20,000	\$20,000	\$40,000
Community Facility District No. 2014-01	\$0	\$50,000	\$50,000
Community Facility District No. 1	\$80,000	\$72,000	\$152,000
Electric - Restricted Assets	\$1,489,536	\$5,300,900	\$6,790,436
Facility Construction	\$2,924,986	\$808,705	\$3,733,691
Gas Tax	\$4,385,000	\$4,135,000	\$8,520,000
LMD 2014-02 Landscape Maint Dist	\$600,000	\$425,000	\$1,025,000
Measure A	\$140,000	\$140,000	\$280,000
Parks - Community Services Capital Projects	\$250,000	\$250,000	\$500,000
Parks & Community Services (Parkland)	\$2,125,000	\$0	\$2,125,000
Parks & Community Services (Quimby)	\$450,000	\$155,000	\$605,000
Public Works General Capital Projects	\$1,800,000	\$0	\$1,800,000
Storm Water Management	\$80,000	\$80,000	\$160,000
Traffic Mitigation	\$100,000	\$0	\$100,000
Zone A Parks	\$533,719	\$0	\$533,719
Zone D Standard Landscape	\$996,000	\$500,000	\$1,496,000
Zone E Extensive Landscape	\$51,000	\$0	\$51,000
Zone M Medians	\$268,000	\$60,000	\$328,000
Tota	s16,293,241	\$11,996,605	\$28,289,846

Table 2

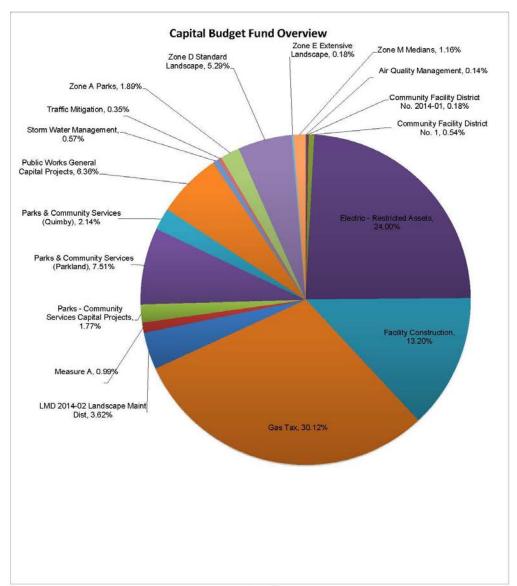


Figure 2

CAPITAL IMPROVEMENT PLAN HIGHLIGHTS

Highlights of the capital improvement projects presented to City Council are listed below:

- ❖ The State Route (SR) 60/Moreno Beach Drive Interchange Phase 2 project will increase capacity by replacing the existing two-lane bridge over SR-60 with a wider bridge, reconfiguring the westbound ramps, and adding a west bound auxiliary lane on the freeway. Drainage systems including upstream pipes in Ironwood Ave will be included as part of the construction. In December 2020, California Transportation Commission approved funding allocation in the total of \$16.8 million for the interchange project construction (70% of construction cost). In FY 21/22 and 22/23, the focus will be completing the project construction.
- ❖ The Citywide Pavement Rehabilitation Program (FY 2020/21) will provide pavement rehabilitation and preservation for approximately 13 arterial/collector and 47 local street segments citywide. The construction is scheduled for completion in February 2022. The Citywide Pavement Rehabilitation Program (FY 2021/22 and FY 2022/23) will include pavement rehabilitation with applications of slurry seal and/or pavement surface replacement for a number of arterial and collector street segments citywide. The work also includes the reconstruction of access ramps within paving limits to meet current ADA requirements. The projects are primarily funded by Senate Bill 1 (SB 1).
- ❖ The Pavement Rehabilitation for Various Local Streets (CDBG FY 2020/21). This project will provide pavement rehabilitation for various local streets in the CDBG target areas. Rehabilitation includes the removal and replacement of pavement surface as well as crack sealing and applications of slurry seal to extend the service life of the street pavement. The construction is anticipated to be completed by December 2021. This project is funded by a Community Development Block Grant (CDBG).
- Grand Valley Ballroom Patio Lighting. New LED lighting will be added to the patio just outside the Grand Valley Ballroom located at the CRC, to allow for evening events/rentals at the patio and to enhance evening programming at the Amphitheater. The lighted patio may be used for vendors, VIPs, or as a refreshment area. The patio is currently not lighted and the additional of lighting will expand its use beyond daylight hours.
- Main Library Renovation (Design). This design project is the first step toward renovation of the Main Library for ADA improvements and enhanced public and civic used. Design ideas include STEM space, makerspace, a computer lab, gaming area, study areas, etc. The renovation of the Main Library will expand opportunities for education and recreation and allow for a more customized, personal library experience.

- Sunnymead Flaming Arrow Drive Storm Drain. This project will install a storm drain system in Flaming Arrow Drive and Sweet Grass Drive, between Saint Christopher Lane and Bay Avenue. The purpose is to mitigate flooding in the area and to convey flows to the existing Sunnymead Master Drainage Plan line in Bay Avenue. Approximately 1200 linear feet of 24-inch diameter pipe will be installed. The project design, right-of-way, environmental clearance, utility notifications, and advertisement were a joint effort by the City and Riverside County Flood Control and Water Conservation District. The project is funded by Community Development Block Grant, Riverside County Flood Control and Water Conservation District (Public Works Capital Projects, and Measure A.
- ❖ iS5 Network Cyber Security. This project will implement a cyber security strategy, including installation of hardware, software, processes, and procedures to prevent and monitor potential cyber threats and restoration in response to intrusions. This project will enable MVU to monitor and report any potential cyber security intrusions that could affect the operation of the utility. The estimated project completion date is June 2022.
- Morrison Park Ball Field Lighting LED Retrofit. This project will replace existing metal halide lighting with energy efficient LED lights for the ball fields. LED lighting will improve the quality of illumination and help enhance the experience of field users during evening/night play.
- ❖ Pump Track at March Field Park. This project will provide for a pump track at March Field Park. A pump track bicycle-riding course is a looped sequence of banked turns that are designed to be ridden by riders "pumping" and generating momentum by up and down body movements rather than pedaling. This project will include an adaptive park feature to allow very young riders to participate and will bring a new and unique experience to Moreno Valley, for use by all ages and skill levels, and for regional/national competitions. This design-build project is scheduled to kick-off in August 2021 with construction ending in April 2022.
- ❖ South Lasselle Street Safety Corridor. The project consists of installing a high-friction surface treatment at the southernmost curve on Lasselle Street, from Avenida Classica to Camino Quintana, to reduce run-off-the-road collisions; and upgrading the traffic signals on Lasselle Street from College Drive to the south city limit (7 signals) to discourage speeding in low volume conditions. The project purpose involves the deployment of Rest-in-Red technology which provides for red lights for those vehicles traveling above the speed limit. Upgraded traffic cabinets and related equipment will be installed to support the technology. This project is fully funded by the federal Highway Safety Improvement Program administered through Caltrans.

Projects Previously Approved / In Progress

- ❖ The Juan Bautista de Anza Multi-Use Trail from El Potrero Park to Lake Perris State Recreation Area (SRA) ATP 3. This project construct bicycle and pedestrian path segments of the Juan Bautista de Anza Multi-Use Trail from El Potrero Park to Lake Perris State Recreation Area. Construction of the trail will provide improved safety and mobility for trail users and expand recreational opportunities for Moreno Valley's residents to Lake Perris State Recreational Area. The City received an Active Transportation Program Cycle 3 grant for design and construction of the trail. The focus of the project for FY 2021/22 & 2022/23 will be on completing the trail construction. The project is part of the Momentum Moval Strategic Plan.
- ❖ The Juan Bautista De Anza Multi-Use Trail from Moreno Valley Mall to Iris Avenue ATP 4. This project will construct several bicycle and pedestrian path segments of the Juan Bautista de Anza Multi-Use Trail from Moreno Valley Mall to Iris Avenue. The City received the State's Active Transportation Program (ATP) Cycle 4 grant of \$8.4 million for the design and construction. Design will be completed by end of 2021. The focus of the project for FY 2021/22 & 2022/23 will be on completing the trail construction. The project is part of the Momentum MoVal Strategic Plan.
- ❖ Electronic Marquee Sign. Installation of an electronic LED marquee sign is in progress at the intersection of Alessandro Boulevard and Frederick Street, near the CRC. The marquee sign will be used to advertise Parks & Community Services events and for general citywide announcements/public information. The sign is scheduled to be complete in August 2021.
- ❖ Electrical System Automation. This project will implement automation, communication, and protection within electrical circuits that serve critical customers in the electrical distribution system. Benefitting electrical circuits are located throughout the City and include Redlands 12kV, Cottonwood 12kV, Eucalyptus 12kV, Lasselle 12kV, Nason 12kV, March 12kV, Modular 12kV, Edwin 12kV, San Michele 12kV, and Perris 12kV. The purpose of this project is to provide greater reliability for MVU customers and provide greater flexibility for MVU in the management of the electrical distribution system. The estimated project completion date is June 2022.
- ❖ Eucalyptus Avenue Line Extension. This project will install new electrical backbone facilities including conduit, cable, underground structures, pad mounted equipment switchgear, and splicing components. The installation will extend distribution cable on Eucalyptus Avenue between Day Street and Memorial Way and on Memorial Way between Eucalyptus Avenue and Gateway Drive in order to provide electrical service to remaining vacant parcels at the Towngate Center. The estimated project completion date is December 2021.

- ❖ Demonstration Garden. The Demonstration Garden project features elements such as raised planter beds, tower/wall planters, vermiculture, composting, shade shelters, and several different types of pavers. The City received Per Capita funding from the California Park and Recreation Department and a grant from Kaiser Permanente to help fund this project. The Garden is scheduled to be completed in Fall 2021.
- Moreno Valley Ranch and Pigeon Pass Road ITS. These projects will retrofit fifteen (15) signalized intersections with Intelligent Transportation Systems (ITS) equipment, including new fiber optic cable, closed circuit television (CCTV) cameras and new controller cabinets, to allow for remote monitoring and control from the City's Transportation Management Center.

CONCLUSION

Moreno Valley is a dynamic city that continues to place high demands for capital improvements. The CIP, a "living document" that serves as a planning guide, can be adjusted as existing projects change, new needs, and priorities arise. This comprehensive CIP describes approximately \$1.6 billion in capital projects through the build-out of the City. Staff will continue to pursue funding alternatives and identify priorities for Council's consideration in order to deliver projects that meet the needs of the City and the region.

In closing, I would like to express my sincere appreciation to all City Departments for their help in preparing this complex and dynamic document. Preparing the CIP document is really a team effort. The City's previous CIP document received an award from the California Society of Municipal Finance Officers and we believe our new CIP budget will compete well for a future award.

Capital Improvement Plan Preparation Team

Michael L. Wolfe, PE, Assistant City Manager/Public Works Director/City Engineer Brian Mohan, Acting Assistant City Manager/Chief Financial Officer/City Treasurer Henry Ngo, PE, Capital Projects Division Principal Engineer Josh Frohman, PE, Associate Engineer Launa Jimenez, Senior Management Analyst Gail Smerkol, Management Aide Evan Ismail, Transportation Division Intern Gordon MacDonald, Applications and Database Administrator Eric Escobar, GIS Specialist Larry Jaime, Senior Graphics Designer

Respectfully Submitted,

Mike Lee

City Manager

OWNDER Pas



The California Society of Municipal Finance Officers (CSMFO) presented the *Capital Budget Excellence Award* to the City for its CIP budget prepared for FYs 2019/20 & 2020/21. In order to receive this award, a governmental unit must publish a capital budget document that meets the criteria as established by CSMFO.





Capital Improvement Plan Overview

Introduction

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

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

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

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

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

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

City Council

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

City Council Goals

Revenue Diversification and Preservation

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

Advocacy

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

Public Safety

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

Community Image, Neighborhood Pride and Cleanliness

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

Public Facilities and Capital Projects

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

Positive Environment

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

Capital Improvement Projects

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

Infrastructure improvements are considered capital improvement projects when the expected life of the asset spans multiple years (in excess of two years) and expenditures are at least \$25,000. These significant non-routine capital expenditures are accounted for as capital projects within the CIP. Equipment, operating, and maintenance costs are identified for inclusion in future operating budgets.

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

The FYs 2021/22 & 2022/23 CIP required Council approval for the biannual expenditures to construct or implement the identified capital improvements.

Budget Process

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

The budget process for the FYs 2021/22 & 2022/23 CIP began in December 2020, in coordination with the City's two-year budget cycle. The Capital Projects Division distributed the CIP budget calendar, instructions, and forms to the departments, outlining the goals and directives for development of the upcoming CIP budget.

City departments submitted proposals for projects within their designated range of responsibilities. Subsequently, projects for which funding have been identified are categorized and described in the CIP. The City Manager's Office and the Financial & Management Services Department reviewed the CIP to ensure the City's priorities are addressed and adequate funds are available to complete projects. The CIP was presented to Finance Sub-Committee on April 27, 2021 and was recommended to move forward to Council. The CIP was also presented to the Planning Commission on May 13, 2021 and was found to be in conformance with the City's General Plan. After CIP adoption by the City Council, the individual implementation phases of each project, such as design, land acquisition, and award of construction contracts that exceed \$75,000 for Public Works projects and \$50,000 for non-Public Works projects, still require City Council approval. Amendments to the CIP also require City Council approval.

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

rehabilitation, while the operating budget and other special funds provide funding for routine infrastructure maintenance. All budget items are presented to the City Council for approval as part of the City's Budget for Fiscal Years 2021/22 & 2022/23.

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

Budget Amendments

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

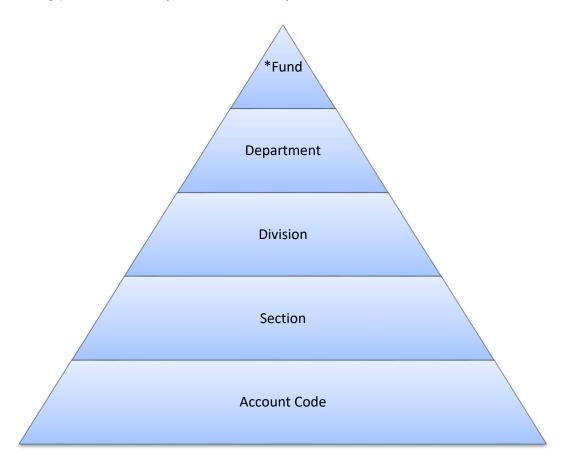
Basis of Accounting

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

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

Financial Structure

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



^{*}City Council adopts the CIP Budget at the Fund level.

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

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

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

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

The City's Departments/Offices are listed below:

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

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

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

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

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

Project Accounting

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

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

Project accounting is an essential service for supporting project cost management. It allows the organization to estimate, or budget, the total cost of the project and to track the costs as they occur. Both expenditures and revenues may be created and tracked for specific projects. Purchase orders, invoices, journals, receipts and payroll expenditures can be associated to a project at time of entry and will update the project financial data at the same time. Each project can be budgeted and reports and inquiries can be generated to quickly see the projects'

current status and past history. At the end of the project, the organization can evaluate the financial cost of the project to determine how well the project team stayed within budget and to identify any issues that caused the actual project costs to exceed the budget.

Project Validation Sets

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

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

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

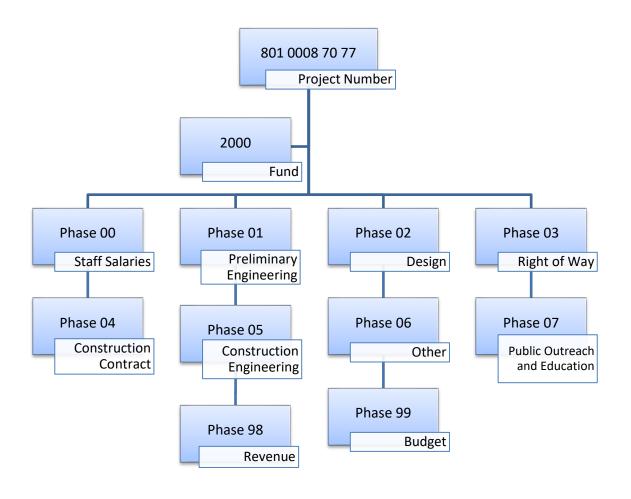
Project Accounting contains three levels for tracking purposes.

Level One is a 7 to 11 digit string comprised of the CIP category, a four-digit number specific to the project, the department number, and the division number. (Beginning in FY 2014/15, the department and division numbers were omitted for all new projects.)

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

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

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



Project Number	Fund	Phase
801 0008 70 77	-2000	-04

- 801 Streets and Highways Category
- 0008 Project Specific Number (Annual ADA Compliant Access Upgrades)
- 70 Department (Public Works)
- 77 Division (Capital Projects)
- 2000 Funding Source (Gas Tax)
- 04 Construction Contract (Construction Prime Contractor)

Revenue Sources

Identifying funding is the greatest challenge involved in maintaining and enhancing capital needs. The FYs 2021/22 & 2022/23 CIP utilizes a variety of funding. These revenue sources are listed below.

Air Quality Management Incentives	\$ 40,000
Community Facility District Fees	\$ 702,000
Co-Opt Agreements – Riverside County Flood Control	\$ 1,800,000
Development Impact Fees	\$ 475,000
Equipment Replacement Reserve	\$ 1,000,000
Facilities Replacement Reserve	\$ 2,258,691
Highway Users Tax Account (HUTA) / Gas Tax	\$ 1,320,000
Measure A	\$ 280,000
Moreno Valley Utility - Lease Revenue Bonds / 2018 Streetlight	\$ 6,790,436
Financing	
Parkland Improvements Fees	\$ 2,125,000
Quimby In-Lieu Park Fees	\$ 605,000
Road Maintenance and Rehabilitation Account (RMRA) / SB1	\$ 7,200,000
Special Districts Landscape Zones/Medians / Districts Fees	\$ 2,900,000
Storm Water Management Fees	\$ 160,000
Traffic Mitigation Fees	\$ 100,000
Zone A Park Fees	\$ 533,719

City staff aggressively pursues funding alternatives for projects consistent with infrastructure needs as well as optimizing annual revenue received from local, state, and federal government agencies.

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

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

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

Aligning the City's capital budget with community needs will continue to be a challenge. However, the City has taken steps to expand funding that demonstrates its commitment to maintaining and enhancing capital needs. Certain revenue sources are restricted to specific kinds of projects (circulation versus non-circulation), geographic areas, or construction types (new construction versus rehabilitation).

Estimated Maintenance Costs

Street Maintenance

- ❖ Street maintenance costs on average are approximately \$2.50/SF for grind and overlay and \$0.75/SF for slurry seal. Street maintenance costs over a 20-year period are estimated to average \$12,000 per 13-foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.
- ❖ The Pavement Management Program is estimated to cost between \$130,000 to \$150,000 every 3 years.
- The annual average cost associated with maintaining speed hump performance is \$500 per speed hump.
- ❖ Sidewalk maintenance costs over a 50-year period are estimated to average approximately \$5,400 per 6-foot wide sidewalk mile per year.
- ❖ Ramp maintenance costs over a 20-year period are estimated to average approximately \$750 per location per year.
- ❖ Trail maintenance costs average approximately \$4,000/acre per year. Actual maintenance costs may vary depending on the size and amenities of the site.

Bridge Maintenance

- Bridge improvement and routine maintenance costs are estimated to average \$1.20/SF per year. Bridge surface costs over a 20-year period are estimated to average \$12,000 per 13-foot wide lane mile per year.
- ❖ Ramp maintenance costs over a 20-year period are estimated to average approximately \$750 per location per year. Caltrans will fund maintenance of the ramps, freeway, and structures.

Building Maintenance

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

Drainage Maintenance

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

- ❖ Annual average maintenance costs are estimated at approximately \$1,000 for detention basin maintenance, \$300 for catch basin filter insert maintenance, and \$3,000 bi-annually for storm water quality features.
- The Riverside County Flood Control and Water Conservation District will maintain pipes larger than 36" diameter. The City will maintain pipes 36" diameter or smaller. Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Drainage maintenance funding will be part of the deferred maintenance for the whole network.

Electric Utility Maintenance

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

Landscape Maintenance

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

Park Maintenance

- ❖ Annual park maintenance costs average approximately \$12,000/acre. Actual maintenance costs may vary depending on the size and amenities of the site.
- Demonstration Garden maintenance costs average approximately \$14,000/acre per year.

Traffic Signal Maintenance

- ❖ Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal.
- Maintenance cost of fiber optic communication media and equipment is expected to cost \$4,000 per mile per annum. The cost to maintain CCTV cameras is projected to be \$500 per camera per annum.

Underground Utility Maintenance

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

Citywide Camera Surveillance System Maintenance

❖ A third party is contracted to provide maintenance to the camera system. The cost for the maintenance is approximately \$185,000 per year. Future expansion is expected to increase these costs by approximately \$25,000 per year.

Future Project Costs

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

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

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

The current methodology requires that both the CPI and CCI must exceed 15% before the global percentage increase is applied to the unfunded projects. Between December 2018 and December 2020, the referenced CPI and CCI are hovering in the range of 3.9% to 7.7% increase over the cumulative two-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.









<u>Project Name</u>	Page #
Streets and Highways	
Funded Projects	
Citywide Pavement Rehabilitation Program FY 20/21	S-3
Citywide Pavement Rehabilitation Program FY 21/22	S-4
Citywide Pavement Rehabilitation Program FY 22/23	S-5
Heacock Street Pedestrian and Bicycle Enhancements / Gregory Lane to 680 Ft South	S-6
Juan Bautista de Anza Multi-Use Trail / El Potrero Park to Lake Perris State Park - ATP 3	S-7
Juan Bautista de Anza Multi-Use Trail / Iris Avenue to El Potrero Park - ATP 2	S-8
Juan Bautista de Anza Multi-Use Trail / Moreno Valley Mall to Iris Avenue - ATP 4	S-9
Pavement Rehabilitation for Various Streets (CDBG FY 20/21)	S-10
SR-60 / Moreno Beach Drive Interchange (Phase 2)	S-11
Partially Funded Projects	
Annual ADA Compliant Access Upgrades	S-13
Annual Pavement Maintenance - Crack Seal	S-14
Citywide Concrete Repair Program	S-15
Citywide Pavement Rehabilitation Program FY 23/24 and Beyond	S-16
Easement Acquisition for Street Purposes	S-17
Heacock Street South Extension	S-18
Pavement Management Program	S-19
Perris Boulevard / 330 Ft North of Bay Avenue to 660 Ft North of Bay Avenue	S-20
Residential Traffic Management Program	S-21
SR-60 / Redlands Boulevard Interchange	S-22

SR-60 / World Logistics Center Parkway Interchange

S-23



Project Title: Citywide	Pavement Rehal	pilitation Program FY 20/21		Project	t Status:	Project l	Priority in CIP (Category:	
<u>Department / Division:</u>	Public Works D	epartment / Capital Projects Division		☐ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)			
Project Description: This project is to provide p Gas Tax Revenues (SB1) Design: July 2020 to Man Advertise / Award: April 2 Construction: September Justification or Significa). rch 2021 2021 to August 20 r 2021 to February	y 2022	s funded with	Project Locati	on Map:	CITYWIDE			
The project utilizes differe helps to extend the servic Estimated Maintenance Street maintenance is typi / square foot for grind and	ent cost effective to be life of the roadw Costs: ically funded by Go d overlay and \$0.7 verage almost \$12	reatments available to rehabilitate the existing street pavementary. Gas Tax and Measure A funds, and costs on average are appropriate to a foundation of the sum of	oximately \$2.50 a 20 year						
part of the deferred maint	Sharloo for the Wi	ion notificial.			<u>C</u>	ouncil District(s):		
				V	District 1	District 2	istrict 3	trict 4	
Life-to-Date Expenditure	es Through FY	2019/2020: 0		22/23 Budget					
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way	100,000								
Construction Other	3,192,736								
PROJECT TOTAL	3,292,736		0	0	0	0	0	0	
			New	New					
FUNDING SOURCE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total	
Gas Tax (2000A) 801 0087-2000A	3,292,736								
REVENUE TOTAL	3,292,736		0	0	0	0	0	0	

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Project Title: Citywide	Pavement Reha	bilitation Program FY 21/22		Project	: Status:	Project I	Priority in CIP C	Category:
				✓ New	_		(Start within 1 yr)	
Department / Division:	Public Works D	Department / Capital Projects Division		☐ In Progress	☐ Deleted		y (Start within 1 to 3	-
				_ •	☐ On Hold		(Start within 3 to 5	-
				☐ Completed		☐ Deferrable	e (Start within 5 to 1	10 yrs)
Project Description:				Project Locati	on Map:	•		
This project is to provide	pavement rehabi	litation for a number of street segments citywide. The project is	s funded with					
Gas Tax Revenues (SB1)).							
Design: July 2021 to Mar								
Advertise / Award: April 2								
Construction: July 2022 t	to February 2023							
						CITYWIDE		
Justification or Signification			t The preject					
		treatments available to rehabilitate the existing street pavemen	t. The project					
helps to extend the service	e me or the road	way.						
Estimated Maintenance	Costs:							
		Gas Tax and Measure A funds, and costs on average are appro	oximately \$2.50					
		75 / square foot for slurry seal. Street maintenance costs over						
		2,000 per 13 foot wide lane mile per year. Street maintenance						
part of the deferred maint								
					C	ouncil District(s):	
					District 1	District 2 ☑Di	strict 3	rict 4
			_		_	District 2 E-Di	311101 3	
Life-to-Date Expenditur	es Through FY	⁷ 2019/2020: 0		22/23 Budget				
			New	New				
PROJECT PHASE	Budget FY 2020/2021		Request	Request FY 2022/2023	EV 2022/2024	EV 2024/2025	FY 2025/2026	Total
Prelim. Eng. / Environ.	F1 2020/2021		FY 2021/2022	F1 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Design			100,000					100,000
Right of Way			100,000					100,000
Construction			3,500,000					3,500,000
Other								
PROJECT TOTAL	0		3,600,000	0	0	0	0	3,600,000
			New	New				
ELINDING COURCE	Budget		Request	Request	EV 0000/0004	EV 0004/000	FY 2025/2026	T-4-1
FUNDING SOURCE Gas Tax (2000A)	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
801 0089-2000A			3,600,000					3,600,000
30 / 0000 2000/(0,000,000					0,000,000
REVENUE TOTAL	0		3,600,000	0	0	0	0	3,600,000

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Project Title: Citywide	Pavement Reha	bilitation Program FY 22/23		Project	t Status:	Project I	Priority in CIP C	ategory:
Department / Division:	Public Works D	Department / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted	□ Necessary □ Desirable	(Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5) e (Start within 5 to 1	yrs)
Gas Tax Revenues (SB1) Design: July 2022 to Mar Advertise / Award: April 2 Construction: July 2023 t Justification or Signification or Signif	ch 2023 2023 to June 202 to February 2024 20 February 202	<u>ment:</u> treatments available to rehabilitate the existing street paveme	nt. The project roximately \$2.50 r a 20 year		on Map <u>:</u>	CITYWIDE		
part of the deferred maint	tenance for the w	hole network.	_	V	District 1	ouncil District(s): strict 3	rict 4
Life-to-Date Expenditur	es Through FY	⁷ 2019/2020: 0		22/23 Budget		<u> </u>	1	
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design				100,000				100,000
Right of Way Construction Other				3,500,000				3,500,000
PROJECT TOTAL	0		0	3,600,000	0	0	0	3,600,000
			New	New				
FUNDING SOURCE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Gas Tax (2000A) 801 0090-2000A				3,600,000				3,600,000
REVENUE TOTAL	0		0	3,600,000	0	0	0	3,600,000

9-S

		n and Bicycle Enhancements / Gregory Lane to 680 F	-t South	Project ☐ New ☑ In Progress ☐ Completed	E Status: ☐ Deleted ☐ On Hold	☑Essential ☐Necessar ☐Desirable	Priority in CIP ((Start within 1 yr) y (Start within 1 to 3 t (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
striping along Heacock Stre Heacock Street from Grego project received SB 821 gr. Design: May 2020 to June Advertise / Award: July 20 Construction: October 202 Justification or Significar The purpose of this project exist. Estimated Maintenance C Street maintenance is typic	eet. Due to sever Lane to apprant funding for in 2021 21 to Septembe 1 to June 2022 ace of Improver is to improve seconds.	r 2021	rove the east side of has been secured. The ents do not currently are approximately \$2.50	Project Locati	ON Map:	GREGORY	IQN	
	erage almost \$1 nance for the wl	2,000 per 13 foot wide lane mile per year. Street mai hole network.	ntenance funding will be	22/23 Budget		ouncil District(istrict 3 Dist	trict 4
	Budget		New Request	New			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	100,000 474,531							
PROJECT TOTAL	574,531		0	0	0	0	0	0
FUNDING SOURCE SCAG Article 3 (2800)	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
801 0076-2800 DIF Arterial Streets (2901) 801 0076-3301	520,000 54,531							
REVENUE TOTAL	574,531		0	0	0	0	0	0

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Project Title: Juan Bau	utista de Anza Mu	ılti-Use Trail / El Potrero Park to Lake Perris State F	Park - ATP 3		Status:		Priority in CIP (Category:
Department / Division:	Public Works D	epartment / Capital Projects Division	MOMENTUM MoVal	☐ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	□ Necessar □ Desirable	(Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5 e (Start within 5 to	yrs)
Trail that connects to an eligh School, and City of Fund, Cycle 3. Preliminary Engineering / Design and Right of Way: Construction: January 20 Justification or Signification or Project will expand restimated Maintenance	existing segment of cerris' trail network. Environmental: Completed in A 21 to September ance of Improversize actional opport. Costs: Everage approxim	2021	e Park, Rancho Verde portation Program (ATP) provided by the		KRAMERI LS NAION NAICHELE RD ANDINA AVE	EL POTRERO S PARK IS O O O O O O O O O O O O O O O O O O	RANCHO VERDI HIGH SCHOOL	LAKE PERRIS
						ouncil District(strict 3	rict 4
Life-to-Date Expenditure	es Through FY	2019/2020: 277,742	FY 21/22 - FY New	22/23 Budget New			1	
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	2,921,257							
PROJECT TOTAL	2,921,257		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Cap Proj Grants (2301) 801 0077-2301 PCS Cap Proj (2905) 801 0077-3015	2,571,257 350,000							
REVENUE TOTAL	2.921.257		0	0	0	0	0	n

			•					
Project Title: Juan Bat Department / Division:		Trail / Iris Avenue to El Potrero Park - ATF ment / Capital Projects Division	MOMENTUM MoVal	Project ☐ New ☐ In Progress ☐ Completed	Status: Deleted On Hold	✓Essential ☐Necessar ☐Desirable	Priority in CIP Category: (Start within 1 yr) y (Start within 1 to 3 yrs) (Start within 3 to 5 yrs) e (Start within 5 to 10 yrs)	
Project Description: This project will construct a portion of the Juan Bautista de Anza Multi-Use Trail between Iris Avenue and El Potrero Park, a length of 1.4 miles. The project is fully funded in the amount of \$1,431,000 by federal funds under the Active Transportation Program (ATP) Cycle 2. Final Design and Right of Way: Completed Authorization / Advertise / Bid / Award: December 2020 to May 2021 Construction: June 2021 to December 2021 Justification or Significance of Improvement: The project will expand recreational opportunities for Moreno Valley's residents. Estimated Maintenance Costs: Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site.				Project Location III SON SON STATE OF SAME SAME SAME SAME SAME SAME SAME SAME	IRIS AVE KRA MERIA N MICHELE RD		Juan Bautista de Multi-Use Tráil	Anza
					_	ouncil District(s): strict 3	rict 4
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way	Budget FY 2020/2021	2020: 343,946	FY 21/22 - FY New Request FY 2021/2022	22/23 Budget New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total

I KOULUI IIAUL	1 1 2020/2021	1 1 202 1/2022	1 1 2022/2020	1 1 2020/2024	1 1 2027/2020	and Deyona	iotai
Prelim. Eng. / Environ.							
Design							
Right of Way							
Construction	1,137,051	100,000					100,000
Other							
PROJECT TOTAL	1,137,051	100,000	0	0	0	0	100,000
		New	New				
	Budget	Request	Request			FY 2025/2026	
FUNDING SOURCE	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Cap Proj Grants (2301)						_	
801 0073-2301	1,126,625						
Traffic Sig Mit (3004)							
801 0073-3004	4,873	100,000					100,000
PCS Cap Proj (2906)	•						
801 0073-3016	5,553						
REVENUE TOTAL	1,137,051	100,000	0	0	0	0	100,000

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Project Title: Juan Bat Department / Division:		ulti-Use Trail / Moreno Valley Mall to Iris Avenue - ATP 4	MOMENTUM MoVal	Project New In Progress Completed	Status: ☐ Deleted ☐ On Hold	✓Essential	Priority in CIP ((Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5 e (Start within 5 to 6	3 yrs) yrs)
Bautista de Anza Multi-Us Transportation Program (A Preliminary Engineering / Design and Right of Way: Construction: December <u>Justification or Significa</u> The project will expand re <u>Estimated Maintenance</u> Trail maintenance costs a	se Trail from More ATP) Fund, Cycle Environmental: (September 201 2021 to June 202 ance of Improversional opport Costs:	Completed in November 2018 9 to November 2021 23 (includes bidding and Caltrans approval)	the state's Active	EUCALVETUS:A	TOWNGATE BLVD	HEACOCK ST HEACOCK ST NO AN ST	FR AVE LYPTUS AVE DRACAE O COTTONNO E BAY AV LYPTUS AVE BRODIAE CACTUS AVE HINIUM AVE F KENNEDY DR GENTIAN AVE LINE BALE RICALE	OOD AVE /E RO BLVD
						ouncil District(District 2	istrict 3	trict 4
Life-to-Date Expenditure	es Through FY	2019/2020: 27,580		22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	322,419 660,000 7,393,000							
PROJECT TOTAL	8,375,419		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Cap Proj Grants (2301) 801 0086-2301	8,375,419							
REVENUE TOTAL	9 375 /10		0	0	0	0	Λ.	۸

Project Title: Pavemen	t Rehabilitation f	for Various Streets (CDBG FY 20/21)			Status:		Priority in CIP (Category:
Department / Division:	Public Works D	Department / Capital Projects Division		✓ New ✓ In Progress ☐ Completed	☐ Deleted☐ On Hold	□ Necessary □ Desirable	(Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5 e (Start within 5 to	yrs)
target areas. Rehabilitation applications of slurry seal of the property of slurry slurry of	on includes the resto extend the servary 2021 2021 to May 2020 to December 2020 Ince of Improves Go target areas are ir pavement con Costs: Cally funded by Company to the control of th	21 <u>ment:</u> nd eligible to receive CDBG funding. Streets are pric	Il as crack sealing and pritized and selected for a are approximately \$2.50	Project Locati		RONWOOD AVE	SR-60 COTTONWO ALESSAND CACTUS	DOD AVE RO BLVD
part of the deferred mainte	enance for the w			_		ouncil District(s): strict 3 ☑Dist	trict 4
Life-to-Date Expenditure	s Through FY	2019/2020: 0	FY 21/22 - FY	22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	30,000 1,542,658							
PROJECT TOTAL	1,572,658		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
CDBG (2512) 801 0088-2512 Cap Proj Reim (3008) 801 0088-3008	1,453,156 119,502						-	
REVENUE TOTAL	1,572,658		0	0	0	0	0	0

CITY OF MORENO VALLEY Capital Improvement Plan - Project Details FYs 2021-2026 and Beyond

Project Title: SR-60 / Mo	reno Beach Dri	ve Interchange	(Phase 2)					t Status:		Priority in CIP C	Category:
						New	□ Deleted		(Start within 1 yr)		
Department / Division:	Public Works	Department / C	apital Projects	s Division			✓ In Progress	Deleted		(Start within 1 to 3 y (Start within 3 to 5 y	
							Completed	On Hold		(Start within 5 to 5 y	
Project Description:							Project Locat	ion Man:	Претегларіе	(Start Within 5 to 10	<i>y</i> yrs)
					m Drain Line K-1 P) grant for in the area. Morend	LS NOSINON ST.	TE NOSON ST	RONWOOD SR-66	EUCALYPTUS. DRACAE	SWCLARS:	
. ,			·	•				District 1	District 2	strict 3 Distri	ict 4
Life-to-Date Expenditures	Through FY 2	2019/2020:	1,922,122.	00		FY 21/22 - F	Y 22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021					New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.										u 20,0	
Design	951,724	1									(
Right of Way											
Construction	28,435,110										(
Other											(
PROJECT TOTAL	29,386,834					(0	0	0	0	(
FUNDING SOURCE											
FEMA (2300) 801 0021 70 77-2300	1,875,000										
TCEP (2301) 801 0021 70 77-2301	16,800,000										
PW Gen Cap Proj (RCFC) 801 0021 70 77-3002 PW Gen Cap Proj (EMWD)	2,500,000										
801 0021 70 77-3002 TUMF (3003)	60,110										
801 0021 70 77-3003 DIF Interchange (2911)	7,226,634										
801 0021 70 77-3311	925,090										
REVENUE TOTAL	29 386 834	1				(0	0	0	^	1

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S-1:

Project Title: Annual A	DA Compliant A	ccess Upgrades		Project	Status:	Project Priority in CIP Category:		
Department / Division:	Public Works D	Department / Capital Projects Division		☐ New ☐ In Progress	☐ Deleted	□Necessary	(Start within 1 yr) y (Start within 1 to 3	•
				☐ Completed	☐ On Hold		(Start within 3 to 5) e (Start within 5 to 1	
ramps and sidewalks, mis	sing curb ramps ity. The ADA Ad	ADA) Transition Plan includes evaluating and upgrading non-c and sidewalks, and other non-compliant issues within the publ Iministrator provides annual recommendations for curb ramp and Plan inspection.	ic right of way	Project Locati	on Map:			
	nce of Improve	ment: onstruction of non-compliant ramps and sidewalks to ADA spec Coordinator's directions for compliance.	cifications,			CITYWIDE		
Estimated Maintenance	Costs:	eriod is estimated to average approximately \$750 per location	per year.					
					C	ouncil District(s):	
				V	District 1	District 2 ☑Di	strict 3	rict 4
Life-to-Date Expenditure	s Through FY	2019/2020: 1,057,938		22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way				25,000	25,000	25,000	25,000	100,000
Construction Other	764,600			150,000 25,000	150,000 25,000	150,000 25,000	150,000 25,000	600,000 100,000
PROJECT TOTAL	764,600		0		200,000	200,000	200,000	800,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Gas Tax (2000) 801 0008 70 77-2000	764,600			200,000	200,000	200,000	200,000	800,000
REVENUE TOTAL	764,600		0	200.000	200.000	200,000	200.000	800.000

Project Title: Annual P	Title: Annual Pavement Maintenance - Crack Seal			<u>Project</u>	Status:	Project I	Priority in CIP Category: I (Start within 1 yr)				
Department / Division:	Public Works D	Department / Maintenance & Operations Division		☐ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	□ Necessary □ Desirable	(Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5 ye e (Start within 5 to 1	yrs)			
needed. Crack sealing an in order to maintain the ex Project Schedule: Ongoin Justification or Significa The purpose of pavement	d isolated removisting pavement g nce of Improvere rehabilitation is to	to delay pavement surface deterioration while protecting the st	ed, as needed,	Project Locati	on Map:	CITYWIDE					
Estimated Maintenance (Street maintenance is typi / square foot for grind and	Costs: cally funded by C overlay and \$0.7 rerage almost \$1	well as the removal and reconstruction of isolated distressed pages. Gas Tax and Measure A funds, and costs on average are appropriately a square foot for slurry seal. Street maintenance costs over 2,000 per 13 foot wide lane mile per year. Street maintenance hole network.	oximately \$2.50 a 20 year								
					<u>C</u>	ouncil District(<u>s):</u>				
				☑	District 1	District 2	strict 3	rict 4			
Life-to-Date Expenditure	es Through FY	2019/2020: 47,888		22/23 Budget		_					
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total			
Prelim. Eng. / Environ. Design Right of Way Construction	54,528		60,000	60,000	60,000	60,000	60,000	300,000			
Other	,		,	,	,	·		·			
PROJECT TOTAL	54,528		60,000	60,000	60,000	60,000	60,000	300,000			
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total			
Measure A (2001) 801 0017 70 78-2001	54,528		60,000	60,000	60,000	60,000	60,000	300,000			
REVENUE TOTAL	54,528		60,000	60,000	60,000	60,000	60,000	300,000			

Project Title: Citywide	tle: Citywide Concrete Repair Program			Project	t Status:	Project l	Priority in CIP C	ategory:
<u>Department / Division:</u>	Public Works D	Department / Maintenance & Operations Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted	□ Necessary □ Desirable	(Start within 1 yr) y (Start within 1 to 3 c (Start within 3 to 5 de (Start within 5 to 1	yrs)
	nps at various loc	nsists of the removal and replacement of concrete such as si cations throughout the City.	dewalk, drive	Project Locati	on Map:			
Completion Date: Ongoing Justification or Signification or Liquid The purpose of the Citywice pedestrian travel within the	ince of Improver de Concrete Rep	ment: air Program is to repair and replace concrete citywide which	will improve			CITYWIDE		
	maintenance cos	sts are estimated at approximately \$0.25 / linear foot. Althoug lepending on the width of the sidewalk and surrounding lands						
			_			ouncil District((s): istrict 3	rict 4
Life-to-Date Expenditure	es Through FY	2019/2020: 0		/ 22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other			100,000	100,000			200,000	400,000
PROJECT TOTAL	0		100,000	100,000	0	0	200,000	400,000
			New	New		1		
FUNDING SOURCE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Gas Tax (2000) 801 0091-2000			100,000	100,000			200,000	400,000
REVENUE TOTAL	0		100,000	100,000	0	0	200,000	400,000

Project Title: Citywide	tle: Citywide Pavement Rehabilitation Program FY 23/24 and Beyond			Project	Status:	Project I	Priority in CIP C	Category:	
Department / Division:	Public Works D	Department / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	☑Necessary ☐Desirable	☐Essential (Start within 1 yr) ☑Necessary (Start within 1 to 3 yrs) ☐Desirable (Start within 3 to 5 yrs) ☐Deferrable (Start within 5 to 10 yrs)		
Gas Tax Revenues (SB1) Design: TBD Advertise / Award: TBD Construction: TBD Justification or Significa The project utilizes differe to extend the services life Estimated Maintenance Street maintenance is typi / square foot for grind and	ance of Improver ent cost effective to of the roadway. Costs: ically funded by Costorially funded by Costorially funded by Costorially and \$0.7	Treatments available to rehab the existing street pavement. The Gas Tax and Measure A funds, and costs on average are approximate to the formula of the costs over 2,000 per 13 foot wide lane mile per year. Street maintenance	ne project helps oximately \$2.50 a 20 year		on Map:	CITYWIDE			
						ouncil District(s): strict 3 ☑Dist	rict 4	
Life-to-Date Expenditure	es Through FY	<u>/</u> 2019/2020: 0		22/23 Budget		1	T.	Y	
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way					100,000	100,000	100,000	300,000	
Construction Other					3,500,000	3,500,000	3,500,000	10,500,000	
PROJECT TOTAL	0		0	0	3,600,000	3,600,000	3,600,000	10,800,000	
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total	
Gas Tax (2000A) 2000A					3,600,000	3,600,000	3,600,000	10,800,000	
REVENUE TOTAL	0		0	0	3,600,000	3,600,000	3,600,000	10,800,000	

			FYS 2021-2026 and Bey	ona					
Project Title: Easement Department / Division:	nt Acquisition for S Public Works De	treet Purposes partment / Capital Projects Divisic	on		Project ☐ New ☐ In Progress ☐ Completed	Status: Deleted On Hold	✓Essential Necessary Desirable	Priority in CIP C (Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5 e (Start within 5 to 1	yrs) yrs)
is used for staff and const	ultant time to solici edication documen Kitching Street to L ris Boulevard to Ki eacock Street Avenue to Iris Ave ne f Kalmia Avenue West of Kitching S	tching Street nue treet	perty owners, and for professional		Project Locati	REGORV LN ALERONOOD AVE RONOOD AVE RONOO	AVE TO NO BAY AVE NO SAVE NO S	PR-60	THEODORE ST
Projects which have alrea improvement projects. Estimated Maintenance	,	of Way are more competitive to re	ceive grant funding for future road	dway		_	ouncil District(s): strict 3 ☑Dist	rict 4
Life-to-Date Expenditur	es Through FY 2	2019/2020: 39,000	FY	21/22 - FY	22/23 Budget				
PROJECT PHASE Prelim. Eng. / Environ.	Budget FY 2020/2021		F	New Request 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Design				25.000	25.000	25.000	25.000	25.000	405.00

Life-to-Date Expenditure	s Through FY	2019/2020: 39,000	FY 21/22 - FY	22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other			25,000	25,000	25,000	25,000	25,000	125,000
PROJECT TOTAL	0		25,000	25,000	25,000	25,000	25,000	125,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Gas Tax (2000) 801 0065-2000			25,000	25,000	25,000	25,000	25,000	125,000
REVENUE TOTAL	0		25,000	25,000	25,000	25,000	25,000	125,000

Darie of Title - Hannak	Ctroot Courth Fud	tonolon			a			
Project Title: Heacock	Street South Ext	terision			Status:		Priority in CIP C	ategory:
				☐ New	_		(Start within 1 yr)	
Department / Division:	Public Works D	Department / Capital Projects Division	MOMENTUM-	☑ In Progress	□ Deleted	□Necessar	y (Start within 1 to 3	yrs)
			MoVal	□ III Flogress	☐ On Hold	□Desirable	(Start within 3 to 5	yrs)
				☐ Completed	□ OII TIOId	□Deferrabl	e (Start within 5 to 1	0 yrs)
Project Description:				Project Locati	on Map:			
This project provides stree	et widening for He	eacock Street to full street width per City standards for art	erial street from	-	_		1	
Nandina Avenue to south	City limits. The	project is currently under planning which includes prelimin	ary engineering,		MARCH	i		
conceptual design, alignm	ent analysis, and	d coordination with other agencies. The completion of the	final design, right of		AIR			
		to City Council direction and approval.	0 / 0		RESERVE BASE	NANDI	NA AVE	
Planning: July 2021 to July	,	- 7 - 11			BASE			
Design: TBD				-		(1)		
Environmental / Right of V	Vav. TBD						S	
Construction: TBD	vay. 122						NA GE	OVE VIEW RD
Construction: 122				1		S X	롣	
Justification or Significa	nce of Improve	ment:		I.		PERR		
		ment. ox Boulevard would reduce traffic on Indian Street and Per	rio Paulovard both	MEY	KNOX BLVD	PERR PERR	IS STORM DRAIN	
					KNOX BEVD	I	is storal broad	
		volumes in the City's Circulation Element. It is also favore		١.		HARLE	Y KNOX BLVD	
		e connection to aid in responding to airfield-related incide	nts. The extension	AD.		⋖		
would also facilitate develo	opment of the ad	ijacent industrial area.		W 📆 E	.:	STE		
Estimate d Maintenance	04			NOT TO SCALE		WEBSTER		
Estimated Maintenance		Don Toward Manager A foods and sorts on success on	t - l - dO FO				-1-	
		Gas Tax and Measure A funds, and costs on average are			<u>U</u>	ouncil District(<u>s):</u>	
		75 / square foot for slurry seal. Street maintenance costs		7	District 1	District 2 ☑Di	strict 3	rict 4
		2,000 per 13 foot wide lane mile per year. Street mainten						
Life-to-Date Expenditure	s Through FY	2019/2020: 391,495		22/23 Budget		1	1	
	Budest		New	New			FY 2025/2026	
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ.	121,905		50,000	F1 2022/2023	F1 2023/2024	F1 2024/2023	200,000	250,000
Design	461,000		30,000				400,000	400,000
Right of Way	311,000						350,000	350,000
Construction	311,000						7,500,000	7,500,000
Other							7,500,000	7,500,000
PROJECT TOTAL	893,905		50,000	0	0	0	8,450,000	8,500,000
			New	New				
	Budget		Request	Request			FY 2025/2026	
FUNDING SOURCE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
TUMF (3003)							,	
801 0010 70 77-3003	893,905						8,450,000	8,450,000
Gas Tax (2000)	222,300						2,122,300	2,122,000
801 0010 70 77-2000			50,000					50,000
1			13,000					22,000
REVENUE TOTAL	893,905		50.000	0	0	0	8.450.000	8.500.000

Project Title: Paveme	<u>"itle:</u> Pavement Management Program (PMP)			Project	t Status:	Project Priority in CIP Category:				
Department / Division:	Public Works	Department / Capital Projects Division		☐ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	☑Necessar☐Desirable	(Start within 1 yr) y (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to 1	yrs)		
and determine their Pave	ment Conditions	ction of all City-owned streets in the network to obtain their cur Index (PCI). The project also provides updates to network inv al in decision making and selection of streets for pavement reh	entory with new	Project Locati	on Map:					
Street Inventory / Databa Field Inspection of Streets Data Entry and Analysis: Final Report Preparation:	s: September 20 November 2022	22 to March 2023 to April 2023				CITYWIDE				
Pavement Management Frehabilitation and preserv	spect its streets e Program in order ation.	ment: very 3 years for arterial/collectors and 5 years for local streets a to be eligible to receive Federal and State SB1 funding for pay								
Estimated Maintenance It is estimated that it may years.		30,000 to \$150,000 to maintain the Pavement Management P	rogram every 3	V		ouncil District((s): istrict 3	rict 4		
Life-to-Date Expenditur	es Through FY	2019/2020: 2,131	FY 21/22 - FY	/ 22/23 Budget						
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total		
Prelim. Eng. / Environ. Design Right of Way Construction										
Other PROJECT TOTAL	0		0	150,000 150,000	0	0	150,000 150,000	300,000 300,000		
PROJECTIOTAL	0		New		U	<u> </u>	130,000	300,000		
FUNDING SOURCE	Budget FY 2020/2021		Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total		
Gas Tax (2000) 801 0083-2000				150,000			150,000	300,000		
REVENUE TOTAL			0	150,000			150.000	300,000		
IKEVENUE IUIAL	0		. 0	150,000	0	0	100,000	300,000		

Project Title: Perris Box	itle: Perris Boulevard / 330 Ft North of Bay Avenue to 660 Ft North of Bay Avenue			Project	Status:	Project l	Priority in CIP C	ategory:		
<u>Department / Division:</u>	Public Works D	Department / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	□ Deleted □ Necessary (Start within 1 to 3 yrs) □ In Progress □ On Hold □ Desirable (Start within 3 to 5 yrs) □ Completed □ Deferrable (Start within 5 to 10 yrs)					
		rris Boulevard, north of Bay Avenue to include curb, gutter, s	dewalk, and	Project Locati	on Map:					
Design: July 2021 to June		oject is to be provided by the Developer.		N	IYRNA ST					
Advertise / Award: July 20		or 2022					COTTONWOOD AVE			
Construction: October 202		1 2022					COTTONIVOODAY			
Justification or Signification		mont.		INDIAN ST	MORENO WAY	ST CHRIS	TOPHER LN	KITCHING ST		
		ment. vements for Perris Boulevard to enhance connecting and saf	oty for drivers and		N N			툼		
pedestrians.	e ulumate impro	venients for Perns Boulevard to enhance connecting and sar	ety for drivers and		BAY AVE		S.	KI		
Estimated Maintenance (Costs:						WO			
		Gas Tax and Measure A funds, and costs on average are app	roximately \$2.50	N		BLVD	ARROW			
		75 / square foot for slurry seal. Street maintenance costs over		w (€)E		PERRIS		T)- F		
		2,000 per 13 foot wide lane mile per year. Street maintenand		NOT TO SCALE		E	AMING			
part of the deferred mainte			·-····g ·····	NOT TO SCALE		-		1		
ľ					С	ouncil District(s):			
					District 1	District 2 ☑Di	strict 3 Dist	rict 4		
Life-to-Date Expenditure	s Through FY	2019/2020: 0	FY 21/22 - FY	22/23 Budget						
			New	New						
DDG IFOT DUAGE	Budget		Request	Request			FY 2025/2026			
PROJECT PHASE Prelim. Eng. / Environ.	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total		
Design										
Right of Way										
Construction			250,000					250,000		
Other			250,000					230,000		
PROJECT TOTAL	0		250,000	0	0	0	0	250,000		
			New	New						
	Budget		Request	Request			FY 2025/2026			
FUNDING SOURCE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total		
Gas Tax (2000)			050 000					050.000		
801 0092-2000			250,000					250,000		
REVENUE TOTAL	0		250,000	0	0	0	0	250,000		

7-7

Project Title: Residential Traffic Management Program		Project	Status:	Project F	Priority in CIP C	ategory:
<u>Department / Division:</u> Public Works Department / Transportation Engineering Division		☐ New ☐ In Progress ☐ Completed	☐ Deleted	□ Necessary □ Desirable	(Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 ye (Start within 5 to 1	yrs)
Project Description: Citywide traffic management strategies, including but not limited to signing, striping, radar speed feedback signs, installation of speed humps/tables, and round-abouts to be implemented based on vehicular speeds and traffic verto supplement existing public education and enforcement efforts to reduce vehicle speeds within residential neighborhoods.		Project Location	on Map:			
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.	y			CITYWIDE		
			C	ouncil District(e)·	
		Ø			strict 3 ☑Distr	rict 4
		22/23 Budget				
Budget Rei	lew quest 121/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction 200,000	50,000	50,000	50,000	50,000	50,000	250,000
Other PROJECT TOTAL 200,000	50,000	50.000	50,000	50,000	50,000	250,000
		/	50,000	50,000	50,000	250,000
Budget Rec FUNDING SOURCE FY 2020/2021 FY 20	lew quest 21/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Gas Tax (2000) 801 0015 70 76-2000 200,000 General Fund (1010) 801 0015 70 76-1010	50,000	50,000	50,000	50,000	50,000	200,000 50,000
REVENUE TOTAL 200,000	50.000	50.000	50.000	50.000	50,000	250,000

Project Title: SR-60 / Redlands Boulevard Interchange

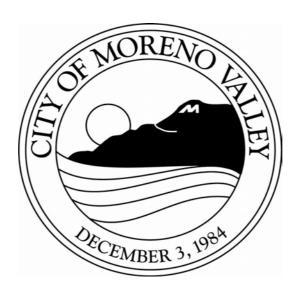
CITY OF MORENO VALLEY Capital Improvement Plan - Project Details FYs 2021-2026 and Beyond

Project Status:

Project Priority in CIP Category:

<u>Department / Division:</u>						☐ Deleted☐ On Hold	□ Necessar ☑ Desirable	(Start within 1 yr) y (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	yrs)
60. A Project Study Report Fairview (HLFV) has provinceded. PSR - PPS: Completed PA/ED: February 2021 to Design: TBD Construction: TBD Justification or Signification or Signi	ort - Project Delivided a funding de project Delivided a funding de project Delivided a funding de project Delivided ance of Improver requires modificate Delivided Delivided ance of Improver requires modificate Delivided Delivided Project Delivided Delivid	ery Support (PSR - PDS) has been adopted eposit for City staff to review and/or process	d by City Council. Highland s any interchange studies, as		Project Locati	IRONWOOD AV	EDLANDS	PTUS AVE LEGE CONTROL OF CONTROL	
							ouncil District((s): istrict 3 □Dist	trict 4
Life-to-Date Expenditur	res Through FY	2019/2020: 211,061	FY 21/22 New	- FY	/ 22/23 Budget		1		1
PROJECT PHASE	Budget FY 2020/2021		Reques FY 2021/2		New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	3,505,187							3,790,000 13,365,000 41,310,000	3,790,000 13,365,000 41,310,000
PROJECT TOTAL	3,505,187			0	0	0	0	58,465,000	58,465,000
FUNDING SOURCE	Budget FY 2020/2021		New Reques FY 2021/2		New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
TUMF (3003) 801 0064-3003 General Fund (1010) 801 0064-1010	3,500,000 5,187							58,465,000	58,465,000
REVENUE TOTAL	3,505,187			0	0	0	0	58,465,000	58,465,000

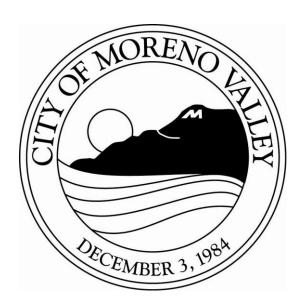
Project Title: SR-60 / V	Norld Logistics C	enter Parkway Interchange		Project	Status:	-	Priority in CIP (Category:
<u>Department / Division:</u>	Public Works	Department / Capital Projects Division		New✓ In Progress☐ Completed	☐ Deleted☐ On Hold	☑Necessar☐Desirable	(Start within 1 yr) y (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to 7	yrs)
operations, bring vertical of project includes improvem westbound ramps to and the Assessment was signed in Preliminary Engineering / Design: Subject to available Justification or Signification	clearance over the clearance over the clearance over the clear specific of the clear specific over the	,	mands. The und and Environmental ciencies.	IRONWOOD SR-60 EUCA		S	SR-60 LYPTUS AVE	
						ouncil District(District 2	(s): istrict 3 □Dist	rict 4
Life-to-Date Expenditure	es Through FY	2019/2020: 3,396,497		/ 22/23 Budget		1	1	
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	503,300				5,000,000 18,000,000		76,000,000	5,000,000 18,000,000 76,000,000
PROJECT TOTAL	503,300		0	0	23,000,000	0	76,000,000	99,000,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
DIF Interchange (2911) 801 0052 70 77-3311 Unfunded (UNF) UNF	503,300				23,000,000		76,000,000	99,000,000
REVENUE TOTAL	503,300		0	0	23,000,000	0	76,000,000	99,000,000







Project Name Bridges Funded Projects SR-60 / Nason Street Overcrossing Bridge BR-3 Partially Funded Projects Bridge Annual Inspection Program BR-5 Bridge Preventative Maintenance Program - Implementation Phase BR-6 Indian Street / Cardinal Avenue Bridge (Over Lateral A) BR-7



BK-3

Project Title: SR-60 / N	lason Street Ove	ercrossing Bridge		Project	Status:		Priority in CIP C	Category:
				New		_	(Start within 1 yr)	
Department / Division:	Public Works D	Department / Capital Projects Division		✓ In Progress	Deleted	_	ry (Start within 1 to 3 e (Start within 3 to 5	
				Completed	On Hold	_	le (Start within 5 to 5	•
Project Description:				Drainet Laneti	on Mon.	Бегенав	ie (Start Within 5 to	10 313)
	existing SR-60 / N	Nason Street two-lane bridge with a four-lane bridge, completed	d Nason Street	Project Locati	on wap:			
		g Elder Avenue, and constructed associated work.	11445011 041501	1 = 1	NY 11		oc l	
				FIRM	III) (III	IRONWOOI	DAVE S	
This project is active while	collecting full re	imbursement from Western Riverside Council of Governments	(WRCOG).		HEML	OCK AVE	MORENO BEACH	
Justification or Significa	nce of Improve	ment:		ELDE	RAVE	THIL	J - C	
Expansion of the current fa	acilities was nee	ded due to traffic demand resulting from development in the are					SR-60 9	
key project in the City's Ec	conomic Develop	ment Action Plan, in order to stimulate economic development	activity.	ASSELLEST	SON ST			_
Estimated Maintenance	Costs:			SSEL	<u>x</u>	FIR AVE 5		
		nce costs are estimated to average almost \$1.20 per square fo	ot per year.	Ņ	UCALYPTUS AVE	NASON		Z
Bridge surface and street		sts over a 20 year period are estimated to average almost \$12,0		₩ ₩ E 🗏	TY H			
wide lane mile per year.				NOT TO SCALE	An H		-)
					С	ouncil District(s):	
							_	trict 4
					District 1	pistrict 2	istrict 5	
Life-to-Date Expenditure	es Through FY	Z 2019/2020: 19,110,297		22/23 Budget		ı	T	ı
	Budget		New Request	New Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ.								
Design Right of Way								
Construction	34,565							
Other	,							
PROJECT TOTAL	34,565		0	0	0	0	0	0
			New	New			EV 0005/0000	
FUNDING SOURCE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Cap Proj Reimb (3008)								
802 0003 70 77-3008	4,565							
DIF Interchange (2911)	00.000							
802 0003 70 77-3311	30,000							
REVENUE TOTAL	34 565	1	0	0	0	0	0	0



BR-5

Department / Division: Public Works Department / Capital Projects Division				Project Status: □ New □ Deleted □ In Progress □ On Hold □ Completed □ Deferrable (Start within 3 to 5 yrs) □ Deferrable (Start within 5 to 10 yrs)				
within the City limits. Twe Bridges that need repair a Construction is performed Phase	nty-two (22) brid nd/or treatment a	sesses the need for bridge spot repair and deck treatme ges within the City have been identified for priority maint are recommended and funded as a separate project. City CIP project: Bridge Preventative Maintenance Prog	tenance inspection.	Project Locati	on Map <u>:</u>	CITYWIDE		
Estimated Maintenance Bridge improvement and	e need for minor Costs: outine maintena	ment: repairs of existing bridges within City limits. nce costs are estimated to average almost \$1.20 per square sts over a 20 year period are estimated to average almost						
						ouncil District(District 2		strict 4
Life-to-Date Expenditure	es Through FY	2019/2020: 94,419	FY 21/22 - FY	22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction	00.477		40.000	40.000	40.000	40.000	40.000	50.000
Other PROJECT TOTAL	30,477 30,477		10,000 10,000	10,000 10,000	10,000 10,000	10,000 10,000	10,000 10,000	50,000 50,000
I ROJECT TOTAL	30,477				10,000	10,000	10,000	30,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Gas Tax (2000) 802 0002 70 77-2000	30,477		10,000	10,000	10,000	10,000	10,000	50,000
REVENUE TOTAL	30,477		10,000	10,000	10,000	10,000	10,000	50,000

BK-6

Department / Division: Public Works Department / Capital Projects Division				Project ☐ New ☐ In Progress ☐ Completed	Deleted On Hold	☐Essential ✓Necessar ☐Desirable	Priority in CIP C (Start within 1 yr) y (Start within 1 to 3 c (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)		
Project Description: The implementation phase performs engineering and prepares plans, specifications, and estimates for the most needed bridge repairs in the City, as presented and concurred by Caltrans. Caltrans provides federal funding of 88.53% with the City providing the 11.47% match. Design: July 2022 to December 2023 Construction: Subject to available funding				Project Location Map: ALESSANDRO BLVD BRODIAEA AVE 56C0417 JOHN F KENNEDY DR 56C0332 O IRIS AVE						
	ng bridges within costs: outine maintenar			W E NOTIO SCALE	COCK ST	SE 56C0395 RAMERIA AVE 56C	56C0397 56C0397			
				Council District(s): District 1 District 2 District 3 District 4						
Life-to-Date Expenditure	s Through FY	2019/2020: 0		22/23 Budget						
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total		
Prelim. Eng. / Environ. Design Right of Way	135,256				1,043,958			1,043,958		
Construction Other					6,079,000			6,079,000		
PROJECT TOTAL	135,256		0	0	7,122,958	0	0	7,122,958		
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total		
Gas Tax (2000) 802 0006-2000 Federal HBRR Grant (2301) 802 0006-2301	135,256				698,000 6,424,958			698,000 6,424,958		
REVENUE TOTAL	135,256		0	0		0	0	7,122,958		

Project Title: Indian Str	reet / Cardinal Av	venue Bridge (Over Lateral A)		Project	Status:		Priority in CIP C	ategory:		
				New		_	(Start within 1 yr)			
Department / Division:	Public Works D	epartment / Capital Projects Division	MOMENTUM-	✓ In Progress	Deleted		ry (Start within 1 to 3	•		
			MoVal	_	On Hold	_	e (Start within 3 to 5			
				Completed		Deferrab	le (Start within 5 to	10 yrs)		
Project Description:				Project Locati	on Map:					
		50 foot long, two to four-lane bridge on Indian Street								
		d associated roadway improvements on Indian Street.			▲FS 65	JOHN F KENNEDY DR	市	/ ' -		
roadway improvements wi	Il complete the c	onnection of Indian Street north of the channel to sout	th of the channel.					7		
Environmental: March 202	21 to March 2022	2				INO SELECTION OF THE PROPERTY		4		
Design: March 2021 to Ma	ay 2022						O THE	三(人)		
Right of Way Acquisition:	April 2022 to Jul	y 2022		March Air Reserve Base		IRIS AVE	FS 91	7 4		
Construction: October 202	22 to July 2023 (Subject to available funding)			15		1	1		
					SI COCK	KRAMERIA AVE	5			
Justification or Significa			fi i. b	0.000	HEA ,	自且却止止				
		uity in traffic, and benefit emergency responders. A fo area. This bridge will enhance response time for eme		w € C	ARDINAL AVE	PVSD Lateral A	3/17			
planned for the City's south	ii side iiidustiiai i	area. This bridge will enhance response time for eme	igencies.	NOT TO SCALE	SAN MICHELE RD	Future FS	能			
Estimated Maintenance (Costs:			NOT TO SCALE	DAN MICHELL RD		IXH /			
		nce costs are estimated to average almost \$1.20 per s	square foot per year.							
		ts over a 20 year period are estimated to average alm								
wide lane mile per year.				Council District(s):						
				_			_	4		
				L	District 1	District 2	istrict 3 Dis	trict 4		
Life-to-Date Expenditure	s Through FY	2019/2020: 168,413	FY 21/22 - FY	22/23 Budget						
			New	New						
DDG IFOT BUAGE	Budget		Request	Request			FY 2025/2026			
PROJECT PHASE Prelim. Eng. / Environ.	FY 2020/2021 300,000		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total		
Design	543,280									
Right of Way	343,200									
Construction					5,500,000			5,500,000		
Other					0,000,000			0,000,000		
PROJECT TOTAL	843,280		0	0	5,500,000	0	0	5,500,000		
			New	New						
FUNDING COURSE	Budget		Request	Request			FY 2025/2026			
FUNDING SOURCE DIF Arterial Street (2901)	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total		
802 0004-3301	843,280				5,500,000			5,500,000		
002 0004-0001	043,200				3,300,000			3,300,000		
REVENUE TOTAL	843,280		0	0	5,500,000	0	0	5,500,000		







<u>Project Name</u>	Page #
Buildings	
Funded Projects	
Corporate Yard Building / Fleet Shop Remodel	B-3
Corporate Yard Master Plan Improvements	B-4
Electronic Marquee Sign	B-5
Fire Alarm Systems Replacement	B-6
Grand Valley Ballroom Patio Lighting	B-7
Main Library Renovation (Design)	B-8
Public Safety Building HVAC Replacement	B-9
Roof Rehabilitation	B-10
Towngate Community Center Renovation	B-11
Partially Funded Projects	
Park Restroom Renovations at Various Sites	B-13



B-∴

Project Title: Corporat	e Yard Building /	Fleet Shop Remodel		Project	t Status:	Project Priority in CIP Category:		Category:
Department / Division:	Public Works D	Department / Maintenance & Operations Division		☐ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	□Necessar □Desirable	(Start within 1 yr) y (Start within 1 to 3 to (Start within 3 to 5 le (Start within 5 to	yrs)
Project Description:				Project Locati	on Map:	l .		-
Public Works field staff. Turniture. Office spaces we the Fleet Shop to convert along with new carpet tile for the Fleet Shop. Schedule: Construction to Justification or Signification or Signification or Signification Public Works maintenance Administration Building to Estimated Maintenance	This work include vere created for T previous office s, s, paint, and a new to be completed in the sportation field step staff and Parks provide office spocess:	ment: aff trailer to centralize the meeting/training/break/locker room Maintenance staff; repurpose existing Perris Boulevard Corpo ace for Public Works field staff; and expand the Fleet Shop wo	and office also remodel eet Shop office e improvements facility for all orate Yard ork area.	W E NOT TO SCALE	HEACOCK ST	INDIAN ST SAW AT STANDARD ST SAW AT ST SAW	FILAREE AVE RUCHING SI RUCHI	TIS AVE
		s are estimated at approximately \$10.00/SF. Currently no new	v funding source					
has been identified to fund	d these maintena	nce costs.				ouncil District(District 2	s): istrict 3	trict 4
Life-to-Date Expenditur	es Through FY	2019/2020: 14,568	FY 21/22 - FY	22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	485,431							
PROJECT TOTAL	485,431		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Facility Constr (2910) 803 0042-3000	485,431					. === :===		
REVENUE TOTAL	485,431		0	0	0	0	0	0

<u>В</u>

Project Title: Corporate	e Yard Master Pl	an Improvements		Project	Status:	Project	Priority in CIP C	ategory:
Department / Division:	Public Works D	epartment / Land Development Division		☐ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	□ Necessar □ Desirable	(Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5 e (Start within 5 to 1	yrs)
inserts, and the conversion Design/Construction: July Justification or Signification or Order to allow future phoguality system (two infiltrational involved in this project are basin allows for historical ensure the City of Moreno Corporate Yard continues Estimated Maintenance Annual average maintena	n of the existing in a control of the existin		all a storm water ainage features sin to a detention project will build-out of the		ON Map:	INDIGAN ST SAVE	ILAREE AVE	TS SERVENT OF THE PROPERTY OF
Life-to-Date Expenditure		, ,	EV 24/22 EV	22/23 Budget		ouncil District(s): istrict 3	rict 4
Life-to-Date Expenditure	es inrough Fi	2019/2020: 7,400	New	New				
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	189,600		25,000					25,000
PROJECT TOTAL	189,600		25,000	0	0	0	0	25,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Facility Constr (2910) 803 0043-3000	189,600		25,000					25,000
REVENUE TOTAL	189,600		25,000	0	0	0	0	25,000

μ.,

Department / Division:				Project ☐ New ☑ In Progress ☐ Completed	Category: 3 yrs) yrs) 10 yrs)			
		the southwest corner of Alessandro Boulevard and Frederic to manage this Library Services Project.	k Street. Capital	Project Locati	on Map:			
Materials: Completed Construction: February 2 Justification or Signification of the construction of the c	ance of Improve	<u>ment:</u> rge LED sign will publicize events and encourage attendance	a ta tha yanya	ALESSANDR	O BLVD	ĘRĊ Z		ANDRO BLVD
The sign may also be use Estimated Maintenance Annual average building a may vary, this estimated	ed for general city Costs: maintenance cost cost is based on a	wide announcements / public information. s are estimated at approximately \$10/SF. Although actual man industry accepted standard maintenance cost. Funding sometimary source of funding is Zone A.	naintenance costs		CORPORATE ST UND STATE	CITY HALL ELOS LAGOS	BROD	IAEA AVE
Life-to-Date Expenditur	roo Through EV	2019/2020: 417	EV 24/22 EV	✓ 22/23 Budget		ouncil District((s): istrict 3 □Dis	trict 4
Life-to-Date Expenditur	es illiough Fi	2019/2020: 417	New	New				
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way	32,974							
Construction Other	480,000							
PROJECT TOTAL	512,974		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Facility Constr (2909) 803 0044-3000 PCS Cap Proj (2019) 803 0044-3016	480,000 32,974							
333 33 33 10	52,014							
REVENUE TOTAL	512,974		0	0	0	0	0	0

Department / Division:	partment / Division: Public Works Department / Maintenance & Operations Division			Project Status: ✓ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed ☐ Description of the Circ Category: ☐ Description of the Circ Categ						
Project Description:				Project Locati	on Map:	•				
Upgrade fire alarm panels	s, sensors, and a	oplicable equipment.			1 TH 1 E I	Ultitata I	FIRA	WE		
Public Safety Building (PS Advertise / Award: Decer Construction: February 2 Justification or Signification or Signification or Signification or Signification or Signification Assessment students of the State of State	SB); Senior Center to Jan 022 to June 2023 ance of Improve eaching the end ody performed in Costs:	3. The actual work will be split between 2 Fiscal years.	ed on the Facility	SHE SHEWINA NORTH ST.	DRA OZ OZ OZ OZ OZ OZ OZ OZ OZ O	CAEA AVE OO OO OO AND RECREATION HALL	SENIOR C	BLVD		
		primary source is the General Fund.	dices also vary,		C	ouncil District('e)·			
depending on the type of	zananig, zat tilo į	oriniary source to the content of the	_	V			istrict 3 Dist	trict 4		
Life-to-Date Expenditur	es Through FY	2019/2020: 0	FY 21/22 - FY	22/23 Budget						
			New	New						
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total		
Prelim. Eng. / Environ. Design Right of Way Construction Other	11 2020/2021		808,705	808,705	112020/2024	1120242023	and Beyond	1,617,410		
PROJECT TOTAL	0		808,705	808,705	0	0	0	1,617,410		
			New	New						
FUNDING SOURCE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total		
Facility Constr (7330) 803 0050-3000	2020/2021		808,705	808,705			and popular	1,617,410		
REVENUE TOTAL	0		808,705	808,705	0	0	0	1,617,410		

Project Title: Grand V	alley Ballroom Pa	itio Lighting		Project	Status:	Project	Priority in CIP C	Category:
				✓ New	_	✓Essential	(Start within 1 yr)	
Department / Division:	Parks & Comm	unity Services Department / Parks Division		☐ In Progress	□ Deleted		y (Start within 1 to 3	
				_	☐ On Hold		(Start within 3 to 5	
				☐ Completed		□Deferrabl	le (Start within 5 to 1	10 yrs)
Project Description:				Project Locati	on Map:	•		
		Conference and Recreation Center Grand Valley Ball						
		ighting to illuminate the Ballroom patio. The style of p	ole/fixture will	_		W I.,	XX/	
complement the adjacent	amphitheater. P	CS led/managed project.		BAY	AVE		\\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\	BAY AVE
D : 11 0004							Y-4,) -	
Design: July 2021	+ 2024							
Advertise / Award: Augus Construction: September					ALESSAND	97773	-	
Construction. September	2021			1	Conferen Recreation	Center	AM ST	
Justification or Signification	ance of Improve	ment.			MAY	<u> </u>	GRAHAM	
		ed to complement programming at the new Amphithe	eater. The natio is		ELSWORTH	, S	BRODIAEA AVE	
		eded for evening / nighttime programming.	ator. The patient		E. E.	DER		
January Hot nginea, and	and agraing to hea	rada idi di dining / mgmimi di programmigi		W E	Ä	꿆		
Estimated Maintenance	Costs:			6		CACT	US AVE	
		ts are estimated at approximately \$10/SF. Although a	ctual maintenance costs	NOT TO SCALE			I	
		ustry accepted standard maintenance cost. Funding s						
depending on the type of	building, but the	primary source is Zone A (CFD no. 1 for newer parks)						
					<u>C</u>	ouncil District(<u>s):</u>	
				 ✓	District 1	District 2	istrict 3 Dist	rict 4
Life-to-Date Expenditur	es Through FY	2019/2020: 0		22/23 Budget		I		
	Budget		New Request	New Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ.								
Design			50,000					50,000
Right of Way								
Construction			150,000					150,000
Other PROJECT TOTAL	0		200,000	0	0	0	0	200,000
PROJECT TOTAL					U	U	<u> </u>	200,000
	Budget		New Reguest	New Request			FY 2025/2026	
FUNDING SOURCE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
DIF Rec Center (2907)	1 1 2020/2021						una zeyena	
803 0051-3000 [^]			200,000					200,000
REVENUE TOTAL	0		200,000	0	0	0	0	200,000

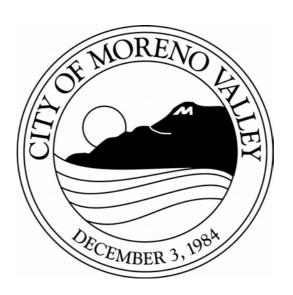
Project Title: Main Lib	rary Renovation	(Design)			Status:		Priority in CIP C	category:
Department / Division:	Parks & Comm	nunity Services Department / Library Services		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	□ Necessar □ Desirable	(Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to 1	yrs)
enhanced public and civic study areas, etc. Capital Advertise / Award: Augus Design: November 2021 Justification or Signification or Signification or Signification or Signification or Valley's constitute Estimated Maintenance Annual average building may vary, this estimated of maintenance and operations	c uses. Enhance Projects Division st 2021 to Novem to June 2022 ance of Improve Il expand and cus ints. Costs: maintenance cos cost is based on sons of the Library	ment: stomize educational and recreational opportunities at the Main ts are estimated at approximately \$10/SF. Although actual main industry accepted standard maintenance cost. The source	aming area, oject. Library for aintenance costs of funding for	Project Locati	1	MORI BRAI	ACK WALNUT ST ENO VALLEY NCH LIBRARY	CHERVIL CT
revenues from property ta						ouncil District((s): istrict 3 □Dist	rict 4
Life-to-Date Expenditur	es Through FY	<u> </u>		/ 22/23 Budget		1	1	1
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other			250,000					250,000
PROJECT TOTAL	0		250,000	0	0	0	0	250,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Facility Constr (2908) 803 0052-3000			250,000					250,000
REVENUE TOTAL	0		250,000	0	0	0	0	250,000

В-9

Project Title: Public Sa	fety Building HV	AC Replacement		Project	Priority in CIP C	Category:		
Department / Division:	Public Works D	epartment / Maintenance & Operations Division		✓ New ✓ In Progress ☐ Completed	☐ Deleted☐ On Hold	□ Necessar	(Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5 e (Start within 5 to 1	yrs)
(PSB). Design: Completed June Advertise / Award: Augus Construction: November 2 Justification or Significa The purpose of the HVAC current units are over 20 y were deployed. The HVAC Estimated Maintenance (Annual average building may vary, this estimated constructions)	2020 It 2021 to Septem 2021-March 2022 Ince of Improver replacement provears old and hav C software is no located to the cost is based on a	!	xisting system. The n failed and rental units 4/7 operation. actual maintenance costs	ALESS NOT TO SCALE	ANDRO BLVD	ouncil District(LIC SAFETY BUILDIN BRODIAEA CACTUS AN S):	A AVE
Life-to-Date Expenditure	os Through EV	2019/2020: 0	EV 21/22 EV	22/23 Budget	1			
Life-to-Date Expenditure	es illiough Fi	2019/2020. 0	New	New			I	
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	0		1,500,000 1,500,000	0	0	0		1,500,000
PROJECT TOTAL	0			· · · · · · · · · · · · · · · · · · ·		<u> </u>	1	1,500,000
FUNDING SOURCE Facility Constr (7330) 803 0053-3000 Facility Constr (7510) 803 0053-3000	Budget FY 2020/2021		New Request FY 2021/2022 500,000 1,000,000	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total 500,000 1,000,000
REVENUE TOTAL	0		1,500,000	0	0	0	0	1,500,000

Project Title: Roof Reh Department / Division:	ebilitation Public Works D	Department / Maintenance & Operations Division		✓ New ☐ In Progress	Deleted On Hold	✓Essential	(Start within 1 yr) y (Start within 1 to 3 e (Start within 3 to 5	(Start within 1 to 3 yrs) (Start within 3 to 5 yrs)	
Project Description: The roof rehabilitation proj of their serviceable lives. Locations: Animal Shelter Conference and Recreatio March Field Park Commur Advertise / Award: Septer Construction: December 2	on Center (CRC) nity Center (MFP mber/October 20	21	nearing the end	Completed Project Locati ALESSANDRO B ANIMAL SHELTER	on Map:	RESIDE DR CRAHAM ST SANDE DR CR	EATION CENTER ALE SO SO SEPTEMBER ALE SO SO SEPTEMBER ALE SO SO SEPTEMBER ALE SO		
	habilitation proje ore affordable th	ment: act is to prevent possible roof leaks and preserve the buildings an providing ongoing isolated repairs.	s infrastructure.	NOT TO SCALE	MARCH COMMUN	FIELD PARK	HEACOCK ST	INDIAN ST	
Annual average building m may vary, this estimated c depending on the type of b	naintenance cost ost is based on a building, but the	is are estimated at approximately \$10/SF. Although actual man industry accepted standard maintenance cost. Funding soprimary source is the General Fund.	ources also vary,	V		ouncil District((s): istrict 3 □Dist	trict 4	
Life-to-Date Expenditure	es inrougn Fi	2019/2020: 0	New	/ 22/23 Budget New	-	ı		1	
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way Construction Other			675,000					675,000	
PROJECT TOTAL	0		675,000	0	0	0	0	675,000	
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total	
Facility Constr (7330) 803 0054-3000 Zone A Parks (5011) 803 0054-5011			141,281 533,719					141,281 533,719	
REVENUE TOTAL	0		675,000	0	0	0	0	675,000	

Project Title: Townga	te Community Ce	nter Renovation		Project	t Status:	<u>Project</u>	Priority in CIP (Category:
				☐ New		_	(Start within 1 yr)	
Department / Division:	Parks & Comm	unity Services Department / Parks Division		✓ In Progress	☐ Deleted		y (Start within 1 to 3	
				☐ Completed	☐ On Hold		(Start within 3 to 5	
				·		□Deferrabi	e (Start within 5 to	10 yrs)
Project Description:				Project Locati	on Map:			
		patio cover at Towngate Community Center with an alumawo	od cover. PCS					
led/managed project. M&	&O assistance ne	eded with construction.			G	ATEWAYDR	NGATE BLVD	
Construction of flooring, v	windows and ligh	ting: Completed				10.	PARKHAMST	
Construction: January 20								
Construction: Gardary 20	DET to December	2021 (Fallo 60V61)		F	Towngate	e Memorial Park	EUCALYPTUS	AVE Z
Justification or Signific	ance of Improve	ment:			 			CK SI
		nd is frequently rented. The patio cover has extensive dama	ge from dry rot.	_	DAY		DRACAEA AVE	
					EDGEMONT ST	77777		· 🗗
Estimated Maintenance				w N	"			
		pproximately \$12,000 / acre based on budget information pro-					TEM CO ST	WOOD AVE
		enance costs may vary depending on the size and amenities	of the site.	λ			VOUGHT ST	
Parks maintenance is typ	ocally funded by 2	Zone A (CDF No. 1 for newer parks).						
					<u>C</u>	ouncil District(s):	
				[J]	District 1	District 2	istrict 3	trict 4
						5.50.100 2	54100	
Life-to-Date Expenditur	res Through FY	2019/2020: 53,332		22/23 Budget				
	Dudmet		New	New			FY 2025/2026	
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ.	1 1 2020/2021		1 1 202 1/2022	1 1 2022/2020	1 1 2020/2024	1 1 202-42020	una Boyona	i otai
Design								
Right of Way								
Construction	76,668							
Other PROJECT TOTAL	76,668		0	0	0	0	0	0
PROJECT TOTAL	70,000				U	U		<u> </u>
	Budget		New Request	New Request			FY 2025/2026	
FUNDING SOURCE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
PCS Cap Proj (2019)								2 - 2 -
803 0031-3016	16,668							
CFD #1 (5113)								
803 0031-5113	60,000							
REVENUE TOTAL	76,668		0	0	0	0	0	0



Project Title: Park Res	troom Renovatio	ons at Various Sites		Project	Status:		Priority in CIP C	Category:
				New	Deleted	_	(Start within 1 yr)	
Department / Division:	Parks & Comm	unity Services Department / Parks Division		✓ In Progress	<u>—</u>	_	ry (Start within 1 to 3 e (Start within 3 to 5	
				Completed	On Hold	_	le (Start within 5 to 5	
D. C. A. D. C. A. A.						Прегентар	ie (Start Within 5 to	TO yrs)
Project Description:	rk rootrooma will	include replacement of fixtures (commodes, urinals, sinks, fauc	ooto) otall	Project Locati	on Map:	> < > > < > < > < > < > < > < > < > <		
		dispensers, and hand soap dispensers, new interior and exterior				WESTBLUF	PARK	JP .
		t. The project at Moreno Valley Community Park includes repla		ii	r=			<u> </u>
		in the street. Capital Projects Division assistance will be need	led to manage		Ī	8	S	
this Parks Division Project	t. PCS led/mana	ged project.			, !	PASS	8	9
Construction:				E	<u> </u>	Š/		IS BLV
	Westbluff Park	& Moreno Valley Community Park		BOX SPRINGS	RD		IRONWOOD AVE	R
FY 22/23 Projected Sites:	TBD			SR-6	0-0-	HEMLOCK A	VE VE	
				Ť	To Control of the Con	SUNNY	MEAD BLVD	SR-60
Justification or Signification of park reatres		<u>ment:</u> / due to aging structures. This will include roofing, interior walls	and fixtures	245	DAY S	THE FILL		
Renovation of park restroc	onis is necessary	due to aging structures. This will include rooming, interior walls	s, and fixtures	Ni.		EUCAI	YPTUS AVE	一直提起
Estimated Maintenance	Costs:			w E	DRACAEAAVE	MORENO VAL	LEY COMMUNITY PA	ARK
		ts are estimated at approximately \$10/SF. Although actual mai			TTONWOOD AVE		СОТ	TONWOOD AVE
		an industry accepted standard maintenance cost. Funding sou	rces also vary,	NOT TO SCALE		VI. GERIE		
depending on the type of	bullaing, but the	primary source is zone A.			<u>C</u>	ouncil District(<u>s):</u>	
				√	District 1	District 2	istrict 3 Dis	trict 4
Life-to-Date Expenditure	es Through FY	2019/2020: 117,074	FY 21/22 - FY New	22/23 Budget		1	1	I
	Budget		Request	Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ.								
Design Right of Way								
Construction	140,925		200,000	30,000	30,000	30,000	30,000	320,000
Other	140,020		200,000	00,000	00,000	00,000	00,000	020,000
PROJECT TOTAL	140,925		200,000	30,000	30,000	30,000	30,000	320,000
			New	New				
FUNDING SOURCE	Budget FY 2020/2021		Request FY 2021/2022	Request	EV 2022/2024	EV 2024/2025	FY 2025/2026	Total
PCS Cap Proj (2019)	F1 2020/2021		F1 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
803 0030-3016	140,925		200,000	30,000	30,000	30,000	30,000	320,000
REVENUE TOTAL	140,925		200,000	30,000	30,000	30,000	30,000	320,000







Page #

Project Name

Drainage	
Funded Projects	
Moreno MDP Line F-18 and F-19	D-3
Sunnymead - Flaming Arrow Drive Storm Drain	D-4
Sunnymead MDP Line B-16A	D-5
Partially Funded Projects	
Citywide Full Trash Capture Device Installation	D-7
Moreno MDP Line K-1, K-4 Stg 3	D-8
Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	D-9



Department / Division:	Public Works		Capital Projects Division			Project New In Progress Completed	Deleted On Hold	☐Essential ✓Necessar ☐Desirable	(Start within 1 yr) y (Start within 1 to 3 to (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
Project Description:						Project Locati	on Map:			
between Redlands Boulev Merwin Street. These two	ard and Merwin storm drains are Riverside Count the project.	Street. Line I to be conne	9 in Moreno Townsite Area. Line F-19 is in Campbell Avenue betw cted to the existing storm drain L crol Area Drainage Plan (ADP) fee	een Redlands Bo ine F-2 running no	ulevard and orth-south a	NO BEE	NWOOD AVE	REDLANDS BLVD		WORLD LOGISTICS CENTER PKWY
Advertise / Award: TBD pe	ending final fund	ing allocation	by RCFC&WCD			ALESSA	NDRO BLVD	Line F-18	rs	ğ
Construction: TBD pendin						₿ROI	CAMPB	ELL AVE Line F-19	MERWIN	WORLDI
Justification or Significat										
			ne Moreno Townsite Area and ha	d been identified	in the	1				
Riverside County Flood Co		aster plan.				Š -	CACTUS	AVE		
Estimated Maintenance C						W DE		STIFT		
			ration District will maintain pipes l			NOT TO SCALE		-///		
			rage costs associated with storm							
			does not include actual catch bas				C	ouncil District(e).	
			ugh actual maintenance costs ma							
			costs for the City of Moreno Vall		nfrastructure.		District 1	District 2 D	istrict 3 ✓ Dis	trict 4
			ed maintenance for the whole net	work.						
Life-to-Date Expenditure	s Through FY	2019/2020:	89,423			22/23 Budget				
					New	New				
DDO IECT DUASE	Budget				Request	Request	EV 0000/0004	EV 0004/000E	FY 2025/2026	Tatal
PROJECT PHASE	FY 2020/2021				FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design	250,000									
Right of Way	230,000									
Construction	1,889,382									
Other	1,009,302									
PROJECT TOTAL	2,139,382				0	0	0	0	0	0
TROCEGT TOTAL	2,100,002				·	· · · · · · · · · · · · · · · · · · ·				
					New	New			EV 0005/0000	
FUNDING SOURCE	Budget FY 2020/2021				Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026	Total
Measure A (2001)	F1 2020/2021				F1 2021/2022	F1 2022/2023	F1 2023/2024	F1 2024/2025	and Beyond	Total
` '	120 202									
804 0017-2001 PW Gen Cap Proj (3002)	139,382									
804 0017-3002	2,000,000									
004 0017-3002	2,000,000									
REVENUE TOTAL	2.139.382				0	0	0	0	0	0

Department / Division:		epartment / Capital Projects Division		Project New In Progress Completed	Deleted	✓Essential Necessar Desirable	Priority in CIP ((Start within 1 yr) y (Start within 1 to be (Start within 3 to 5 to 1) le (Start within 5 to 5)	3 yrs) yrs)
Project Description:				Project Locati	on Map:			
Flaming Arrow Drive and S of 24" diameter pipe will be Preliminary Engineering / E Design and Right of Way: Utility Relocation: Comple Construction: March 2021 Justification or Significal This project will provide ne Estimated Maintenance (Annual average costs assorthis does not include actual though actual maintenance)	Sweet Grass Drive installed. Environmental: (Completed ted to September 2: nce of Improver ecessary drainage Costs: pociated with stornal catch basin arnce costs may varies and catch start	021	Approximately 1200 LF \$121 per catch basin. ans of 70 to 100 years. historical maintenance		ST. CHRISTOPH	BATAVE 4	KITCHING ST TICAL STOCKBROOK RD TS BEARBERRY DR	CHARAST NINEBARK ST B DAIMLER ST O O
maintenance for the whole	network.					ouncil District(District 2		strict 4
Life-to-Date Expenditure	s Through FY	2019/2020: 149,269	FY 21/22 - FY	22/23 Budget				
			New	New				
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	777,372		F1 2021/2022	F1 2022/2023	FT 2023/2024	FT 2024/2025	and Beyond	Total
PROJECT TOTAL	777,372		0	0	0	0	0	0
FUNDING SOURCE Measure A (2001) 804 0014-2001	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
CDBG (2512) 804 0014-2512 PW Gen Cap Proj (3002) 804 0014-3002	250,000 391,527							
REVENUE TOTAL	777,372		0	0	0	0	0	0

Department / Division:	Public Works D		apital Projects Division			Project ☐ New ☐ In Progress ☐ Completed	Deleted	☐Essential ✓Necessal ☐Desirable	Priority in CIP (I (Start within 1 yr) ry (Start within 1 to e (Start within 3 to 5 ble (Start within 5 to	3 yrs) 5 yrs)
Project Description:						Project Locati	on Map:	J		
This project is to install Storestimated that approximate Flood Control and Water Cand funded \$1.9 Million for construction. Design: October 2020 to Right of Way: June 2018 to Construction: October 202 Justification or Signification or Signif	ely 2,900 lineal for conservation Distributed to June 2021 to June 2022 to June 2024 to June 202	eet of 24 inch thrict (RCFC&Wee City will secundary) ment: g along Kitching ment drain mainte	g Street from Ironwood Avenue to 36 inch diameter pipe will be in (CD) has entered into a cooperature the necessary right of way, de ang Street and surrounding areas.	nstalled. Riversion ive agreement was ign and complete in a complete in	de County vith the City ste project	IRONWOOD NOT TO BEALE	JACL	YN AVE Line B-10		
			nated maintenance costs are bas							
costs for the City of Moren	o Valley's storm		cture. Drainage maintenance fun					ouncil District(
maintenance for the whole	network.						District 1 ✓	District 2	District 3Dis	strict 4
Life-to-Date Expenditure	s Through FY	2019/2020:	16,615		FY 21/22 - FY	22/23 Budget				
					New	New				
PROJECT PHASE	Budget FY 2020/2021				Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	199,275 30,000 1,695,384				11202112022	11 2022/2023	1 1 2023/2024	11 2024/2023	and Beyond	Total
PROJECT TOTAL	1,924,659				0	0	0	0	0	0
FUNDING SOURCE PW Gen Cap Proj (3002) 804 0015-3002	Budget FY 2020/2021 1,924,659				New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
REVENUE TOTAL	1,924,659				0	0	0	0	0	0



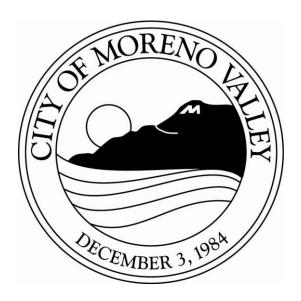
Ų.

Project Title: Citywide Department / Division:	·	re Device Installation Department / Land Development Division		Project New In Progress Completed	Status: Deleted On Hold	Essential Necessar Desirable	Priority in CIP C (Start within 1 yr) y (Start within 1 to 3 to (Start within 3 to 5 le (Start within 5 to 6	3 yrs) yrs)
out certain size debris/tras the City. Approximately 10 Justification or Significa To ensure compliance with priority use land area catch Provisions. Installation: On-going Estimated Maintenance of	th from storm dra 00 CPS units will nce of Improve th the State mand th basins by 2030 Costs:	installation of connector pipe screen (CPS) units (which are descripted in discharge to receiving water bodies) in approximately 968 call be installed annually over the period of ten years. Ment: Description	atch basins in evices on all n the Trash	Project Locati	on Map:	CITYWIDE		
				_		ouncil District(s): istrict 3	trict 4
Life-to-Date Expenditure	es Through FY	<u>/</u> 2019/2020: 0		22/23 Budget				
	Decident		New	New			FY 2025/2026	
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Installation Other	160,000		80,000	80,000	80,000	80,000	456,000	776,000
PROJECT TOTAL	160,000		80,000	80,000	80,000	80,000	456,000	776,000
	1		New	New		1		-,,,,,
FUNDING SOURCE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Storm Water Mgmt (2008) 804 0018-2008	160,000		80,000	80,000	80,000	80,000	456,000	776,000
REVENUE TOTAL	160,000		80.000	80.000	80.000	80.000	456.000	776.000

Project Title: Moreno MDP Line K-1, K-4 Stg 3

Project Title: Moreno M	ect Title: Moreno MDP Line K-1, K-4 Stg 3					Project	Priority in CIP C	ategory:			
						New		Essential	(Start within 1 yr)		
Department / Division:	Public Works D	epartment / C	Capital Projects Division			✓ In Progress	Deleted	_	y (Start within 1 to 3	•	
						_	On Hold	Desirable (Start within 3 to 5 yrs)			
						Completed	_	☐ Deferrabl	le (Start within 5 to	10 yrs)	
Project Description:						Project Location	on Map:				
			venue, Carrie Lane, Kalmia Avenue,						1		
			Future Riverside County Flood Cor	ntrol Area Dra	inage Plan				4		
(ADP) fees are used to fur	nd the final desig	n and constru	ction of this project.								
Preliminary Design and Er	vironmental: Co	ompleted				1		P	MANZANITA A	VE	
Design: TBD (subject to fu						1		Line K-4			
Advertise/Award: TBD (su							\ <u>.</u>	1	OCUST AVE		
Construction: TBD (subject							WA			9	
							RUST WAT WAY	Z — Line K-	1 DUINCY ST	REDLANDS BLVD	
Justification or Significa							E KALMI	A AVE S		ğ	
			nts and mitigate flooding hazards for		a protection			— Line K-1		DLA	
level up to 100-year storm	. This project is	part of the Mo	oreno Master Drainage Plan (MDP) fo	or the area.			EACH			₩	
	0					w.C.		ER AVE			
Estimated Maintenance (m drain maint	anance are estimated at approximate	oly ¢121 por o	atab basin		MOREN				
			enance are estimated at approximate replacement, which typically have life			NOT TO SCALE	₩	IRON	WOOD AVE	1	
			mated maintenance costs are based			32	100 400	100 880		=======================================	
			ucture. Drainage maintenance fundin				<u>C</u>	ouncil District(<u>s):</u>		
deferred maintenance for t				.9			District 1	District 2	istrict 3	trict 4	
Life-to-Date Expenditure	s Through FY	2019/2020:	548,044			22/23 Budget					
	Dudget				New	New			FY 2025/2026		
PROJECT PHASE	Budget FY 2020/2021				Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total	
Prelim. Eng. / Environ.	1 1 2020/2021				1 1 2021/2022	1 1 2022/2023	1 1 2023/2024	1 1 2024/2023	and Beyond	rotai	
Design	43,990										
Right of Way	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,										
Construction									3,014,000	3,014,000	
Other											
PROJECT TOTAL	43,990				0	0	0	0	3,014,000	3,014,000	
					New	New					
FUNDING COURSE	Budget				Request	Request	E)/ 0000/000/	E)/ 000 //000E	FY 2025/2026	T.4.1	
FUNDING SOURCE Measure A (2001)	FY 2020/2021				FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total	
804 0007 70 77-2001	43,990										
Unfunded (UNF)	43,990										
UNF									3,014,000	3,014,000	
OINI									3,014,000	3,014,000	
REVENUE TOTAL	43,990				0	0	0	0	3,014,000	3,014,000	

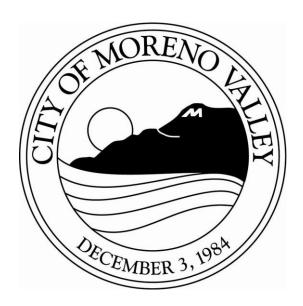
Department / Division: Project Description:	Public Works D	epartment / (orm Drain Lines F and F-7 Capital Projects Division			Project New In Progress Completed	Status: Deleted On Hold	Essential Necessar Desirable	Priority in CIP C (Start within 1 yr) y (Start within 1 to 3 t (Start within 3 to 5 le (Start within 5 to 6	3 yrs) yrs)
in the Sunnymead Master of Pigeon Pass Road, goin Sunnymead Boulevard. The and Graham Street to the phase are subject to funding Preliminary Design and En Advertise / Award: TBD (S	Drainage Plan. ng south past SR he lateral (Line F west will be conr ng availability. nvironmental Doc Subject to availal	Line F include -60 and Sunr -7) storm dra nected to Line cumentation: ble funding)	mental documentation of Line Fes 1,400 feet of storm drain stanymead Boulevard, to approximin of 1,400 feet starting from the Fin Hemlock Avenue. The fir	rting from Hemlock nately 100 feet sout e intersection of He	Avenue east th of emlock Avenue	Project Locati	PIGEON PASS RD		HEMLOCK AVAVID LN S	/E
flooding that occurs in the Sunnymead Boulevard and Estimated Maintenance (Annual average costs asso	nce of Improver vicinity of Hemlo d will minimize flo Costs: pociated with store	ment: The prock Avenue, Cood related don't drain main	roject is located within CDBG ta Graham Street, Sunnymead Bol amages to public facilities and tenance are estimated at appro replacement, which typically ha	ulevard and areas s private properties. ximately \$121 per o	south of catch basin.	TOWN GAT W S NOTTO SCALE	ATLAN		UCALYPTUS AVE	HEACOCK ST
	o Valley's storm the whole netwo	drain infrastri k.	mated maintenance costs are lucture. Drainage maintenance 650,000		t of the	✓ 22/23 Budget		ouncil District(s	s): istrict 3 Dist	trict 4
Life-to-Date Expenditure	s inrough Fi	2019/2020:	650,000		New	New				
PROJECT PHASE	Budget FY 2020/2021				Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	140,000				300,000 400,000 1,100,000				6,900,000	300,000 400,000 1,100,000 6,900,000
PROJECT TOTAL	140,000				1,800,000	0	0	0	6,900,000	8,700,000
FUNDING SOURCE	Budget FY 2020/2021				New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Measure A (2001) 804 0008-2001 Cap Proj Grants (2301) 804 0008-2301 PW Gen Cap Proj (3002) 804 0008-3002 Unfunded (UNF)	35,000 105,000				1,800,000				0.000.000	1,800,000
UNF REVENUE TOTAL	140 000				1 800 000	0	0	0	6,900,000 6,900,000	6,900,000 8 700 000







<u>Project name</u>	Page #
Electric Utility	
Funded Projects	
Alessandro / Day / Cactus Loop	E-3
Curbside Electric Vehicle Charging Station	E-4
Electric Vehicle Charging Station Corporate Yard	E-5
Electrical System Automation	E-6
Eucalyptus Avenue Line Extension	E-7
Gas Switch Alternatives	E-8
Indian Street Line Extension from Gentian Avenue to Iris Avenue	E-9
iS5 Network Cyber Security	E-10
Moreno Beach Bridge Conduit	E-11
Moreno Beach Drive Line Extension from Cactus Avenue to John F. Kennedy Drive	E-12
Moreno Valley Fire Station #6 SCE to MVU Cutover	E-13
MoVal Substation Relay Upgrades	E-14
Nason Street Loop Tie from Iris Avenue to Cactus Avenue	E-15
Partially Funded Projects	
None Listed	



E-3

Project Title: Alessand	lro / Day / Cactus	s Loop		Project New	t Status:		Priority in CIP C (Start within 1 yr)	Category:
Department / Division:	Public Works D	Department / Electric Utility Division			☐ Deleted		y (Start within 1 to 3	yrs)
				☐ In Progress	☐ On Hold	□Desirable	(Start within 3 to 5	yrs)
				☐ Completed	□ On Hold	□Deferrable	e (Start within 5 to 1	10 yrs)
Project Description:				Project Locati				
This project will install 2,66	60 LF of new bad	ckbone conduit and cable along Day Street and	Cactus Avenue.	/ ₩ 2	TS FROMTAGE RO			
Environmental: July 2022	to September 2	022			ا ا	ALESSANDRO	BLVD	
Design: October 2022 to I					15. TS	1	5	S
Construction: January 202	23 to June 2023				TS FRON			FREDERICK ST
Justification or Significa	nce of Improve	ment:		Late.	3		ELSWORTH	ER -
		and provide a loop feed for future projects and t	he Cactus Commerce project	~	E E		S	REC
along Day Street and Cact	tus Avenue.				11 Bi		CACTUS	AVE E
Estimated Maintenance (Costs:							
		Moreno Valley Utilities rate structure as part of the	ne cost to serve.					
				"অ্স	///	\		
				NOT TO SCALE		//		
					<u>C</u>	ouncil District(<u>s):</u>	
				V	District 1	District 2 Di	strict 3	rict 4
Life-to-Date Expenditure	es Through FY	2019/2020: 0	FY 21/22 - F	Y 22/23 Budget				
			New	New			TV	
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.	112020/2021		11 202 1/2022	1,000	112020/2024	1 1 202-1/2020	una Boyona	1,000
Design				49,000				49,000
Right of Way Construction				1 160 000				4 460 000
Other				1,160,000				1,160,000
PROJECT TOTAL	0		C	1,210,000	0	0	0	1,210,000
			New	New				
FUNDING SOURCE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Electric-Restricted (6011)	F1 2020/2021		F1 2021/2022	F1 2022/2023	F1 2023/2024	F1 2024/2023	and beyond	Total
805 0058-6011				1,210,000				1,210,000
REVENUE TOTAL	0			1,210,000	0	0	0	1.210.000

E

Project Title: Curbside	Electric Vehicle	Charging Station		Project	Status:	Project l	Priority in CIP C	ategory:
				✓ New			(Start within 1 yr)	
Department / Division:	Public Works D	Department / Electric Utility Division		☐ In Progress	☐ Deleted		y (Start within 1 to 3	•
					☐ On Hold		(Start within 3 to 5 y	
				☐ Completed		□Deferrabl	e (Start within 5 to 1	0 yrs)
Project Description:				Project Locati	on Map:	•		
		station (one Level 2 charger) on Davis Street in The District			ST			-
commercial/industrial area	a. This will be the	e City's first curbside installation of an electric vehicle charging	station.)		-	
	00041 0 1 1	0004			EACOCK ST			
Environmental: September Design: November 2021		er 2021			¥	6	IRONWOOD	
Construction: February 20				S N		Aus St.	IS I	OX I
Construction. Tebruary 20	322 to May 2022			GRAHAM ST		₹	INDIAN ST	ERRIS
Justification or Significa	ance of Improve	ment·		GR I	HEMLOCK AVE		Z	ER
		vehicle charging stations north of SR-60. Curbside charging n	ear commercial			$\overline{}$		
		ners. Providing a curbside charging station that will be accessi			S	R-60		
24/7 will provide a conven	ient location to s	erve the community and visitors to Moreno Valley.				SUNNYMEAD BLVD	-	
				N				
Estimated Maintenance				w 🖾 E				
Ongoing maintenance cos	sts are built into N	Moreno Valley Utilities rate structure as part of the cost to serve	9.	AS.		FIR AVE		
				NOT TO SCALE -		FIRAVE		
					С	ouncil District(s):	
					District 1	District 2 Di	istrict 3 Distr	ICT 4
Life-to-Date Expenditure	es Through FY	2019/2020: 0	FY 21/22 - FY	22/23 Budget				
			New	New				
DDO IECT DUACE	Budget		Request	Request	F)/ 0000/0004	EV 000 4/000E	FY 2025/2026	T
PROJECT PHASE Prelim. Eng. / Environ.	FY 2020/2021		FY 2021/2022 1,000	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total 1,000
Design			15,000					15,000
Right of Way			10,000					10,000
Construction			50,000					50,000
Other								
PROJECT TOTAL	0		66,000	0	0	0	0	66,000
			New	New				
FUNDING SOURCE	Budget FY 2020/2021		Request	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026	Total
Electric-Restricted (6011)	F1 2020/2021		FY 2021/2022	F1 2022/2023	F1 2023/2024	F1 2024/2025	and Beyond	iotai
805 0059-6011			66,000					66,000
								,
REVENUE TOTAL	0		66,000	0	0	0	0	66,000

E-5

Project Title: Electric V Department / Division:		Station Corporate Yard Department / Electric Utility Division		✓ New ☐ In Progress	☐ Deleted☐ On Hold	☑Essential ☐Necessar ☐Desirable	Priority in CIP ((Start within 1 yr) y (Start within 1 to 3 to (Start within 3 to 5	yrs) yrs)
- · · · - · · · ·				Completed		∐Deferrabl	le (Start within 5 to 1	10 yrs)
Yard public parking lot and the Corporate Yard's fleet Environmental: September Design: November 2021 the Construction: February 20 Justification or Signification or Significa	Install electrical parking lot. er 2021 to Octobe January 2022 222 to May 2022 nce of Improve on is 2.90 miles 77 will provide a Costs:		arging stations in hat will be oreno Valley.	Project Locati	On Map:	SANTIAGO	DR GENTLY	AN AVE
						ouncil District((s): istrict 3 ☑Dist	rict 4
Life-to-Date Expenditure	s Through FY	<u> </u>		22/23 Budget		1		
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way			1,000 15,000					1,000 15,000
Construction Other			100,000					100,000
PROJECT TOTAL	0		116,000	0	0	0	0	116,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Electric-Restricted (6011) 805 0060-6011			116,000					116,000
REVENUE TOTAL	0		116,000	0	0	0	0	116,000

E

Project Title: Electrical	System Automa	tion		Project	Status:	Project	Priority in CIP (Category:
				☐ New	_		(Start within 1 yr)	
Department / Division:	Public Works D	epartment / Electric Utility Division		✓ In Progress	☐ Deleted		y (Start within 1 to 3	• .
					☐ On Hold		(Start within 3 to 5	•
				☐ Completed		□Dererrabi	le (Start within 5 to	io yrs)
Project Description:				Project Locati	on Map:			
This project will build autor	mation, commun	ication, and protection circuits that serve critical customers in the tonwood 12kV, Heacock 12kV, and Grove View 12kV.	he system.					
Potential circuits are: Red	iands 12kV, Cott	tonwood 12kV, Heacock 12kV, and Grove View 12kV.						
Design: January 2021 to I	December 2021							
Construction: January 202								
						OLTMANDE		
Justification or Significa						CITYWIDE		
This project will provide ac management of the electri		y for MVU customers and provide greater flexibility for MVU in t	he					
management of the electri	cai distribution s	ystem.						
Estimated Maintenance (Costs:							
		Moreno Valley Utility's rate structure as part of the cost to serve						
					С	ouncil District((s):	
					District 1	District 2 ☑Di	istrict 3	trict 4
			_	Į.	District 1 🔍	DISTRICT 2 UDI	ISTRICT 3	inct 4
Life-to-Date Expenditure	s Through FY	2019/2020: 1,137		22/23 Budget				
	Decident		New	New			EV 0005/0000	
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.							and Doyona	
Design	100,000							
Equipment Procurement	1,398,862							
Construction Other	1,000,000							
PROJECT TOTAL	2,498,862		0	0	0	0	0	0
			New	New				
	Budget		Request	Request			FY 2025/2026	
FUNDING SOURCE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Electric-Restricted (6011) 805 0046-6011	2,498,862							
003 0040-0011	2,490,002							
REVENUE TOTAL	2,498,862		0	0	0	0	0	0

E

Project Title:

Eucalyptus Avenue Line Extension

CITY OF MORENO VALLEY Capital Improvement Plan - Project Details FYs 2021-2026 and Beyond

Project Status:

Project Priority in CIP Category:

Department / Division:	partment / Division: Public Works Department / Electric Utility Division ject Description:					☑ New ☑ Essential (Start within 1 yr) ☑ In Progress ☐ On Hold ☐ Completed ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)					
This project will install new electrical backbone facilities including conduit, cable, underground structures, paequipment. switchgear, and splicing components. Environmental: February 2020 to March 2020 Design: April 2020 to May 2020 Bid / Award: March 2021 to June 2021 Pre-Construction: July 2021 to September 2021 Construction: October 2021 to December 2021 Justification or Significance of Improvement: The installation will extend distribution cable on Eucalyptus Avenue between Day Street and Memorial Way Memorial Way between Eucalyptus Avenue and Gateway Drive in order to provide electrical service to remaparcels at the Towngate Center. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.			ay and on maining vacant	W E E NOT TO SCALE	TS VAD	CALYPTUS AUE Ouncil District(District 2 Di	ш	TE BLVD			
Life-to-Date Expenditure	s Through FY	2019/2020: 19,116	FY 21/22 - FY	22/23 Budget							
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total			
Prelim. Eng. / Environ. Design Equipment Procurement Construction Other	545,883		591,536					591,536			
PROJECT TOTAL	545,883		591,536	0	0	0	0	591,536			
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total			
Electric-Restricted (6011) 805 0055-6011	545,883		591,536					591,536			
REVENUE TOTAL	545,883		591,536	0	0	0	0	591,536			

Project Title: Gas Swite	ch Alternatives				Status:		Priority in CIP C	Category:
Department / Division:	Public Works F	Department / Electric Utility Division		✓ New	☐ Deleted		(Start within 1 yr) y (Start within 1 to 3	yrs)
Department / Division.	r abile Works E	Separation / Electric Camp Bivoleti		☐ In Progress	☐ On Hold		(Start within 3 to 5	•
				☐ Completed	□ OII TIOIG	□Deferrabl	e (Start within 5 to 1	0 yrs)
Project Description:				Project Locati	on Map:			
		hes as an alternative to gas switches at strategic locations a		∭_EU	CALYPTUS AVE		5	
Street Line Extension proje	ect. This will rec	duce the outages on existing customers when future projects	get energized.	M.		5Y		
Environmental: July 2022	to September 2	022		W.	RACAEA AVE			
Design: October 2022 to I				V	-		J~	
Construction: January 202	23 to June 2023			왕	DAY ST	5	COTTONWOOD AVE	
1				-215 F	1	NE THE	COTTONWOOD AVE	
Justification or Significa		<u>ment:</u> ment projects will eliminate outages to future customers.		9 3	9) 9)	EL SWOR	ERICK S	7/7/
matalling switches to serve	o luture developi	ment projects will climinate outages to luttile customers.		1	3	BAY AVE	ER C	
Estimated Maintenance (Costs:			3/\\	8	SHERMAN AVE	FRE	The same
Ongoing maintenance cos	ts are built into l	Moreno Valley Utilities rate structure as part of the cost to ser	ve.	N (1)	,		ALESSANDRO BLV	D
				w E	//	T		
				NOT TO SCALE		-		BRODIAEA AVE
					// W 1	1	1 1	
					<u>C</u>	ouncil District(<u>s):</u>	
				V	District 1	District 2 Di	strict 3	rict 4
Life-to-Date Expenditure	s Through FY	2019/2020: 0	FY 21/22 - FY	/ 22/23 Budget				
			New	New			TV	
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.	112020/2021		1 1 202 1/2022	500	1 1 2020/2024	112024/2020	ana Boyona	500
Design				37,000				37,000
Right of Way Construction				650,000				650,000
Other				650,000				650,000
PROJECT TOTAL	0		0	687,500	0	0	0	687,500
			New	New				
FUNDING SOURCE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Electric-Restricted (6011)	1 1 2020/2021		1 1 202 1/2022	1 1 2022/2023	1 1 2023/2024	1 1 2024/2023	and Beyond	Total
805 0061-6011				687,500				687,500
REVENUE TOTAL	0		0	687.500	0	0	0	687.500

E-(

Project Title: Indian St	reet Line Extensi	ion from Gentian Avenue to Iris Avenue			Status:		Priority in CIP C (Start within 1 yr)	Category:
Department / Division:	Public Works Γ	Department / Electric Utility Division		☑ New	☐ Deleted	_	(Start within 1 yr) y (Start within 1 to 3	yrs)
Dopartinont, Divioleni		zepananent zietako etan, zineten		☐ In Progress	☐ On Hold		(Start within 3 to 5	
				☐ Completed	☐ On Hold	□Deferrabl	e (Start within 5 to 1	10 yrs)
Project Description:				Project Locati	on Map:			
		ong Indian Street. It will include cable on Indian Street from Ge					FILAR	REE AVE
_	ing conduit syste	em, and new conduit and cable on Indian Street from Santiago	Drive to Iris	-	L			
Avenue.								
Environmental: July 2022	to September 2	022		. }	GENTIAN AVE			
Design: October 2022 to				KSI	٠,			
Construction: January 202	23 to June 2023			8	- 6	0	BLVD	
				HEACOCK ST	REPL	SANTIAGO DR	PERRIS	
Justification or Significa	nce of Improve	ment·		REVO		2	F.	
		restoration by creating a loop feed in the circuit.				IRIS AVE		
, ,	,	, , ,		N N				
Estimated Maintenance				w (€)E		A LN		
Ongoing maintenance cos	sts are built into N	Moreno Valley Utilities rate structure as part of the cost to serve	Э.	NOT TO SCALE		EMMA		
				NOT TO SCALE				1
					<u>C</u>	ouncil District(s):	
				l –	District 1	District 2 □Di	istrict 3 ☑Dist	rict 4
Life-to-Date Expenditure	es Through FY	7 2019/2020: 0	FY 21/22 - FY New	22/23 Budget New		1	1	
	Budget		Request	Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ.				1,000				1,000
Design Right of Way				20,000				20,000
Construction				1,125,200				1,125,200
Other								
PROJECT TOTAL	0		0	1,146,200	0	0	0	1,146,200
	Budget		New	New			FY 2025/2026	
FUNDING SOURCE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Electric-Restricted (6011)							,	
805 0062-6011				1,146,200				1,146,200
	1					1		
REVENUE TOTAL	0		0	1.146.200	0	0	0	1.146.200

Project Title: iS5 Netwo	ork Cyber Secur Public Works D	ity Department / Electric Utility Division		Project ✓ New ☐ In Progress ☐ Completed	□ Deleted □ On Hold	☑Essential ☐Necessar ☐Desirable	Priority in CIP ((Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5 e (Start within 5 to	3 yrs) yrs)
installation of hardware, so restoration in response to Design: July 2021 to Dece Construction: January 202 Justification or Significa This will enable MVU to mutility. Estimated Maintenance (oftware, process intrusions. ember 2021 22 to June 2022 nce of Improve onitor and repor		ats and eration of the	CACTI	REDERICK T2KV GRAINS AVE.	OA 16 S S S S S S S S S S S S S S S S S S		NOREN OBEACH A CONTRACTOR OF C
				Z		ouncil District(istrict 3	trict 4
Life-to-Date Expenditure	s Through FY	['] 2019/2020: 0	FY 21/22 - FY	22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction			10,000					10,000
Other			85,000					85,000
PROJECT TOTAL	0		95,000	0	0	0	0	95,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Electric-Restricted (6011) 805 0063-6011			95,000					95,000
REVENUE TOTAL	0		95.000	0	0	0	0	95.000

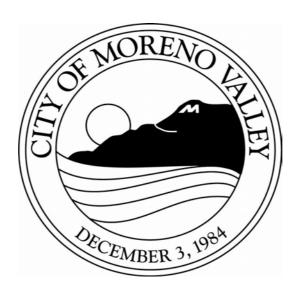
Project Title: Moreno E	Beach Bridge Cor	nduit		Project	Status:	Project I	Priority in CIP C	Category:
				☐ New		_	(Start within 1 yr)	
Department / Division:	Public Works D	epartment / Electric Utility Division		✓ In Progress	☐ Deleted		y (Start within 1 to 3	
				☐ Completed	☐ On Hold		(Start within 3 to 5 e (Start within 5 to 1	•
							c (Start Within 5 to 1	10 313)
Project Description:	SD 60 / Marana E	Beach Drive Interchange (Phase 2) Project. The scope of this	project includes	Project Locati	on Map:			
		within the bridge crossing at Moreno Beach Bridge to serve fu				<u> </u>		1 —
load and increase system		a.m. and zinage erosomig at merene zeach zinage to content				H D		
				(ts L	ORENO BEACH	IRONWOOD	AVE S
Design: Completed Advertise / Award: Compl	امدما			_	SON	ENO	HEMLOCK AVE	SOS
Construction: May 2021 to		2			MORRISON ST NASON ST	Mon and	HEMILOCK AVE	REDLAI
Constitution may 2021 to		_		=			SR-60	<u> </u>
Justification or Significa					FIRAVE	UCALY PTUS AVE	\forall	Ч
This project improves the	capacity of the M	IVU service territory and increases reliability for new developm	ents.	į		and —	2	
Estimated Maintenance (Costs:			w DE	EUCALYPTUS AVE		E	UCALYPTUS AVE
		Moreno Valley Utility's rate structure as part of the cost to serve) <u>.</u>	NOT TO SCALE	DRACAEA AVE])]	DRAÇAEA AVE
				_	- DIOTOREA NE	_ '	/	PICHALLA VE
					C	ouncil District(s).	
								riot 1
			_		District 1	District 2 Di	strict 3	TICL 4
Life-to-Date Expenditure	es Through FY	2019/2020: 5,088		22/23 Budget				
	Budget		New Request	New			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ.							•	
Design	44,911							
Right of Way Construction	450,000		400,000					400,000
Other	400,000		400,000					400,000
PROJECT TOTAL	494,911		400,000	0	0	0	0	400,000
			New	New				
FUNDING SOURCE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Electric-Restricted (6011)	1 1 2020/2021		1 1 2021/2022	1 1 2022/2023	1 1 2023/2024	1 1 2024/2023	and Beyond	Total
805 0056-6011	494,911		400,000					400,000
REVENUE TOTAL	494,911		400.000	0	0	0	0	400.000

Department / Division:		repartment / Electric Utility Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	□Essential □Necessar □Desirable	(Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5 e (Start within 5 to 5	3 yrs) yrs)
to John F. Kennedy Drive at Environmental: July 2022 Design: October 2022 to I Construction: January 202 Justification or Significal This will improve system rethe intersection of Moreno Estimated Maintenance (to September 20 December 2022 23 to June 2023 nce of Improver eliability and proverse and Drive and Drive and Dosts:	022 <u>ment:</u> vide a loop feed for the housing tracts and Rancho Belago apa	irtments near	BRODIAEA CACTUS A DELPHINIU AVE	AAVE	MORENO BEACH DR	CACT	US AVE
Life-to-Date Expenditure	oo Through EV	2019/2020: 0	EV 24/22 EV	☐ 7 22/23 Budget		ouncil District(istrict 3 Dist	trict 4
Life-to-Date Expenditure	is illiough Fi	2013/2020. U	New	New				
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design				1,000 54,000				1,000 54,000
Right of Way Construction Other				1,100,000				1,100,000
PROJECT TOTAL	0		0	1,155,000	0	0	0	1,155,000
			New	New				
FUNDING SOURCE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Electric-Restricted (6011) 805 0064-6011				1,155,000				1,155,000
REVENUE TOTAL	0		0	1,155,000	0	0	0	1,155,000

Project Title: Moreno V Department / Division:	Dartment / Division: Public Works Department / Electric Utility Division				☐ Deleted☐ On Hold	✓Essential Necessary Desirable	Priority in CIP ((Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5 e (Start within 5 to 7	3 yrs) yrs)
will have a conduit stub up Southern California Edisor Environmental: January 2 Design: February 2022 to Construction: April 2022 to Justification or Significal SCE currently serves the M with its completion of the EA goal of MVU is to provide Estimated Maintenance (non its completion (SCE) to MVU. 022 March 2022 June 2022 nce of Improve Moreno Valley Fi Eucalyptus Line I e electrical servi	ment: re Station #6 on Eucalyptus Avenue. MVU will have electrical i Extension Project which enables providing electrical service to t	service from infrastructure the fire station.	EUCAN NOT TO SCALE	DAY ST		RE STATION 6	ELSWORTH ST.
	- The state of the		LEV 04/00 EV			ouncil District(<u>s):</u> strict 3 □Dist	trict 4
Life-to-Date Expenditure	s Through FY	2019/2020: 0		22/23 Budget			1	
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way			1,000 15,000					1,000 15,000
Construction Other			125,000					125,000
PROJECT TOTAL	0		141,000	0	0	0	0	141,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Electric-Restricted (6011) 805 0065-6011			141,000					141,000
REVENUE TOTAL	0		141,000	0	0	0	0	141,000

Project Title: MoVal Su Department / Division:	Public Works [Opprades Department / Electric Utility Division		Project ✓ New ☐ In Progress ☐ Completed	Status: Deleted On Hold	☑Essential ☐Necessar ☐Desirable	Priority in CIP ((Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5 e (Start within 5 to 1	yrs) yrs)
Project Description: This project will install five Construction: July 2021 to	·	relays to replace the existing relays at MoVal Substation.		Project Locati	on Map:	/		
Justification or Significa A relay failure can cause a Estimated Maintenance (nce of Improve i power outage t		3.	_	OLIVER ST.	BEACH DR	BAY AVE	
			_			ouncil District(s): strict 3 □Dist	rict 4
Life-to-Date Expenditure	s Through FY	['] 2019/2020: 0	FY 21/22 - FY	22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction			10,000					10,000
Other			70,000					70,000
PROJECT TOTAL	0		80,000	0	0	0	0	80,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Electric-Restricted (6011) 805 0066-6011			80,000					80,000
REVENUE TOTAL	١ .	1	80 000		Λ.	0	Λ.	80 000

Department / Division:	·	Department / Electric Utility Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	□Essential ☑Necessar □Desirable	(Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5 e (Start within 5 to 5	3 yrs) yrs)
Project Description: This project will install 5,557 LF of new cable and tie-in conduits along Nason Street from Iris Avenue to C Environmental: July 2022 to September 2022 Design: October 2022 to December 2022 Construction: January 2023 to June 2023 Justification or Significance of Improvement: This will improve system reliability and provide a loop feed for the future development projects along Nasol Iris Avenue to Cactus Avenue. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.				CACTU S 31138SSY NOT TO SCALE		AVE	CACT HINIUM LS 824	MORENO BEACH DR SC.
Life to Date Expanditure	oo Through EV	2019/2020: 0	EV 24/22 EV	22/23 Budget		ouncil District(s): istrict 3	trict 4
Life-to-Date Expenditure	ss mough FY	Z019/Z0ZU: U	FY 21/22 - FY New	New				1
PROJECT PHASE Prelim. Eng. / Environ.	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total 1,000
Design				68,400				68,400
Right of Way Construction Other				1,032,800				1,032,800
PROJECT TOTAL	0		0	1,102,200	0	0	0	1,102,200
			New	New				
FUNDING SOURCE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026	Total
Electric-Restricted (6011)	F1 2020/2021		F1 2021/2022	F1 2022/2023	F1 2023/2024	F1 2024/2025	and Beyond	Total
805 0067-6011				1,102,200				1,102,200
REVENUE TOTAL	0		0	1,102,200	0	0	0	1,102,200







Project Name Page

Landscaping

Funded Projects	
None Listed	

Partially Funded Projects	
Landscape Maintenance Districts Capital Improvement Renovation	L-3
Landscape Maintenance Districts Capital Improvement Renovation (Supplemental Information 1)	L-4
Landscape Maintenance Districts Capital Improvement Renovation (Supplemental Information 2)	L-5



Project Title: Landscap	oe Maintenance I	Districts Capital Improvement Renovation		Project Status:			Project Priority in CIP Category:		
				New		☐Essential	(Start within 1 yr)		
Department / Division:	Financial & Mar	nagement Services / Special Districts		✓ In Progress	Deleted		y (Start within 1 to 3		
				- '	On Hold		(Start within 3 to 5		
				Completed		✓ Deferrabl	le (Start within 5 to	10 yrs)	
Project Description:				Project Location	on Map:				
		uction, and construction management for the following of							
		dditional information, please see the attached suppleme	ental information sheet.						
Project was originally design	gnated as 806 00	001 in FY19/20.							
locatification on Cinnifica									
Justification or Signification		<u>ment:</u> ut the City require Capital Improvement Projects to redu	as the cost of			Citavida			
		e efficiencies, and to provide the property owners with the				Citywide			
		ict. The maximum amount of any annual installment sha							
		e governing documents of each special financing distric							
the maximum rate.	Olisistent with th	e governing documents of each special infancing distric	t, without exceeding						
are maximum rate.									
Estimated Maintenance (Costs:								
l'		charges annually levied on the property tax bills.							
	· ·				С	ouncil District(s):		
				_ ∠	District 1	District 2	istrict 3	trict 4	
Life-to-Date Expenditure	es Through FV	2019/2020: 241,860	FY 21/22 - FY	22/23 Budget					
Life to Date Experientare	23 milough i i	241,000	New	New					
DDO IECT DUACE	Budget		Request	Request			FY 2025/2026		
PROJECT PHASE Prelim. Eng. / Environ.	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total 0	
								0	
Design Right of Way								0	
Construction								0	
Other	1,338,639		1,915,000	1,035,000	1,000,000	1,100,000	1,650,000	6,700,000	
PROJECT TOTAL	1,338,639		1,915,000	1,035,000	1,000,000	1,100,000	1,650,000	6,700,000	
FUNDING SOURCE	1,000,000		1,010,000	1,000,000	1,000,000	1,100,000	1,000,000	0,1 00,000	
CFD 2014-01 (2050)									
806 SD Budget-2050				50,000	75,000	100,000	125,000	350,000	
Zone E (5013)				00,000	70,000	100,000	120,000	000,000	
806 SD Budget-5013	27,952		51,000		40,000	90,000	440,000	621,000	
LMD 2014-02 (5014)	27,002		0.1,000		.0,000	55,555	1.0,000	021,000	
806 SD Budget-5014	789,992		600,000	425,000	300,000	300,000	450,000	2,075,000	
Zone D (5111)	Í		,	,	,	,	,	, ,	
806 SD Budget-5111	297,440		996,000	500,000	500,000	500,000	500,000	2,996,000	
Zone M (5112)									
806 SD Budget-5112	223,255		268,000	60,000	60,000	60,000	60,000	508,000	
Zone S (5114)									
806 SD Budget-5114					25,000	50,000	75,000	150,000	
							1		
REVENUE TOTAL	1,338,639		1,915,000	1,035,000	1,000,000	1,100,000	1,650,000	6,700,000	

L-3

Landscape Maintenance Districts Capital Improvement Renovation (Supplemental Information 1)

	E)/ 04/00	E)/ 00/00	E)/ 00/0/	EV 04/05	E)/ 05/00	E)/ 04/00	E)/ 00/00	E)/ 00/04	E)/ 04/05	E)/ 05/00	E)/ 04/00	E)/ 00/00	E)/ 00/0/	E)/ 04/05	E)/ 05/00	E)/ 04/00	E)/ 00/00	E)/ 00/04	E)/ 04/05	E)/ 05/0/
	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Projects		LMD 2	2014-02 Z	one 01			LMD:	2014-02 Z	one 02			LMD 2	2014-02 Z	one 03			LMD 2	014-02 Zo	ne 03A	
Alessandro/ Old 215 Median Renovations																				
Fence Renovation						Х														
Irrigation/Smart Controller Installations																				
and Updates						X	X	Х	Х	X	X	Х	X	X	X					
Median Renovations	Χ	Х	Х	Х	Х	X	Х	Х	Х	Х	X	Х	Х	Х	Х					
Parkway Renovations	X	Х	Х	Х	Χ	X	Χ	Х	Х	Χ	X	Х	Х	Х	Х	X	Χ	Х	Х	Х
Pump Upgrades			Х																	
Stamped concrete on Nason (southern most median)																				

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Projects		LMD 2	2014-02 Z	one 05			LMD 2	2014-02 Z	one 06			LMD 2	2014-02 Z	ne 07			LMD 2	2014-02 Z	one 08	
Alessandro/ Old 215 Median Renovations																				
Fence Renovation																				
Irrigation/Smart Controller Installations and Updates																				
Median Renovations	X	Х	Х	Х	Х	Х	Х	Х	Х	Х	X	Х	Х	Χ	Χ	Χ	Χ	Х	Х	Χ
Parkway Renovations	Х	Х	Х	Х	Χ	Х	Х	Х	Х	Χ	Х	Х	Х	Χ	Х	Х	Х	Х	Χ	Χ
Pump Upgrades																				
Stamped concrete on Nason (southern most median)			Х																	

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Projects		LMD 2	2014-02 Z	one 09			(SD Zone	D			CS	SD Zone E	-7			C	SD Zone I	E-8	
Alessandro/ Old 215 Median Renovations																				
Fence Renovation																				
Irrigation/Smart Controller Installations and Updates						Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
Median Renovations																				
Parkway Renovations	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
Pump Upgrades																				
Stamped concrete on Nason (southern most median)																				

Landscape Maintenance Districts Capital Improvement Renovation (Supplemental Information 2)

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Projects		CSD Zone M					C	SD Zone	S			С	FD 2014-0)1	
Alessandro/ Old 215 Median Renovations	X														
Fence Renovation															
Irrigation/Smart Controller Installations															
and Updates	X	Х	X	X	Х						Χ	Х	Χ	Χ	Χ
Median Renovations	X	Χ	Х	Χ	Χ			X	X	X			Χ	Χ	Χ
Parkway Renovations													Χ	Χ	Χ
Pump Upgrades															
Stamped concrete on Nason (southern most median)															



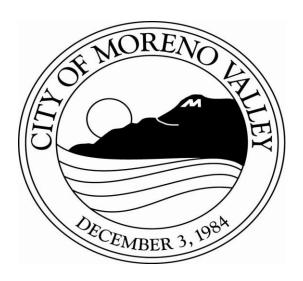




Project Name Page

Parks

Funded Projects	
Cottonwood Golf Center Irrigation Improvements	P-3
Demonstration Garden	P-4
Drinking Fountain Replacements at Various Parks	P-5
LED Lighting Improvements at Various Parks	P-6
Moreno Valley Community Park Picnic Shelter Replacement	P-7
Moreno Valley Community Park Soccer Field Improvements	P-8
Morrison Park Ball Field Lighting LED Retrofit	P-9
Pump Track at March Field Park	P-10
Rancho Verde Park	P-11
Partially Funded Projects	
Annual ADA Park Improvements	P-13
Juan Bautista de Anza Trail Improvements	P-14
Moreno Valley Bark Park	P-15
Replacement Playground Equipment	P-16



Ρ

Department / Division:	ect Description: ace the lumber constructed irrigation pump shack, the irrigation controllers, the drain line, and the nanaged project. iffication or Significance of Improvement: pump shack has deteriorated over several decades and needs replacement to house the golf cert pand electrical. About one-third of the broken drain line was replaced several years ago. The relegraded to the point of needing replacement. Irrigation controllers are outdated and inefficient. Irrigation rechangly provide significantly better water efficiency. The main line is degrading, required requires replacement. Struction Completed: FY 17/18 - Pump shack and drain line struction: FY 2021/2022 - Main line struction: FY 2021/2022 - Main line mated Maintenance Costs: Jul park maintenance costs average approximately \$12,000 / acre based on budget information is Maintenance Division. Actual maintenance costs may vary depending on the size and amenititenance will be funded from Zone A. to-Date Expenditures Through FY 2019/2020: 17,510 Budget FY 2020/2021 m. Eng. / Environ. gn t of Way struction 262,490 Budget FY 2020/2021 Budget FY 2020/2021		☐ New ☐ In Progress ☐ Completed	: Status: ☐ Deleted ☐ On Hold	✓Essential	Priority in CIP ((Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 (Start within 5 to 6)	3 yrs) yrs)	
led/managed project. Justification or Signification or S	ance of Improvereriorated over sevout one-third of the tof needing repla provide significant t. FY 17/18 - Pump FY 19/20 - Irriga 022 - Main line Costs:	ment: veral decades and needs replacement to house the golf cen e broken drain line was replaced several years ago. The res cement. Irrigation controllers are outdated and inefficient. I dly better water efficiency. The main line is degrading, requir o shack and drain line tion Controllers	ter's irrigation st of the drain line New controllers ring constant repair	SHERMAN A	DRACAE EL SWOOTHOL CONTOURNEL ST GOLD GOLD GOLD GOLD GOLD GOLD GOLD GOLD	NOOD AVE PREDERION ST	GRAHAMIST	SUNCREST AVE BAY AVE BAY AVE BAY AVE BAY AVE
Maintenance will be fund	ed from Zone A.		_	✓ (22/23 Budget		ouncil District(trict 4
PROJECT PHASE Prelim. Eng. / Environ.	Budget	, ,	New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Design Right of Way Construction Other	, , , ,							
PROJECTIOTAL	262,490		0	<u> </u>	0	0	0	0
FUNDING SOURCE PCS Cap Proj (2019)			New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
807 0045-3016			0	0	0		0	
REVENUE TOTAL	262,490		0	1 0	0	0	1 0	0

Project Title: Demons	tration Garden			Project	Status:	<u>Project</u>	Priority in CIP (Category:
D	D 0 O	weith Comition Dominion of Comition Division		☐ New	☐ Deleted		(Start within 1 yr) y (Start within 1 to 3) uma)
Department / Division:	Parks & Comm	unity Services Department / Parks Division		✓ In Progress	_		(Start within 3 to 5	
				☐ Completed	☐ On Hold		le (Start within 5 to 5	-
Project Description:				Project Locati	on Man:			- , ,
	onstruction of a fer	nced demonstration garden behind the Conference and Rec	reation Center.	1 TOJECT LOCATI	OII Wap.			
		raised planter beds, tower/wall planters, vermiculture, compo					VV (-11	
		assistance will be needed to manage this Parks Division Pr		BAY	AVE			BAY AVE
							Y-4,)	
Design: Completed	0001 to Avenuet 20	04						
Construction: February 2	2021 to August 20	21			Confere	DRO BLVD		
Justification or Signific	ance of Improve	ment:		,	Recreatio	n Center	AAM	
		nonstration garden for residents which will assist in teaching	the public how to		ORTH S WAY	TS.	BRODIAEA AVE	
design their own water-et	fficient gardens ar	nd gardening techniques at home.			ELSWORTH	REDERICK	BRODIAEA AVE	
	_			N	a BEA	REDI		
Estimated Maintenance		average approximately \$14,000 per age party based and	budant	W E			TUS AVE	
		average approximately \$14,000 per acre per year based on ance Division. Actual maintenance costs may vary dependir		NOT TO SCALE				
amenities of the site. Ma			ig on the size and					
		•						
					<u>C</u>	ouncil District(<u>s):</u>	
				₽	District 1	District 2	istrict 3	trict 4
Life to Date Francisco	Theread EV	2019/2020: 24,733	EV 04/00 EV	(00/00 Daviderat	1			
Life-to-Date Expenditu	res inrough Fi	2019/2020: 24,733	New	/ 22/23 Budget New		1		I
	Budget		Request	Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ.	2,734							
Design Right of Way	2,734							
Construction	691,979							
Other								
PROJECT TOTAL	694,713		0	0	0	0	0	0
			New	New				
FUNDING SOURCE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Other Grants (2300)	F1 2020/2021		F1 2021/2022	F1 2022/2023	F1 2023/2024	F1 2024/2023	and Beyond	Total
807 0049-2300	202,952							
PCS Cap Proj (2905)								
807 0049-3015	491,761							
REVENUE TOTAL	694,713		0	0	0	0	0	0

Department / Division:	·	unity Services Department / Parks Division		Project ☐ New ☑ In Progress ☐ Completed	Deleted On Hold	✓Essential	(Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5 e (Start within 5 to 6	3 yrs) yrs)
Project Description:				Project Locati	on Map:	•		
Replace drinking fountain Construction Celebration Construction Vista Lomas	Park: Completed				SHADOW	OUNTAIN PARK	ì	
				L L.	_	\ !	i	·/:
Construction Towngate II	and Cottonwood				OSI HEACOCK	NWOOD AVE	$\overline{}$	S BLVD
Justification or Signification				1		ROCK RIDGE PAI	RK-	N N
	se outdated units.	rks have been damaged by vandalism over the years and repla The newer model is vandal-resistant.	acement parts	DAY ST	TOWNGATE II PARK	COTTONWOOD	BEACH DR	COTTONWOOD
Annual park maintenance	costs average a	pproximately \$12,000 / acre based on budget information prov	ided by the	N	盟	CACTUS AVE	NO BE	STAGING AREA
Parks Maintenance Divisi	on. Actual maint	enance costs may vary depending on the size and amenities of one A (CDF No. 1 for newer parks).		W S NOT TO SCALE	JOHN PATRIOT PARK	F KENNEDY DR	MORENO	
					С	ouncil District(s):	
			_	✓	District 1 ☑	District 2 ☑Di	istrict 3	trict 4
Life-to-Date Expenditur	es Through FY	2019/2020: 25,489	FY 21/22 - FY	22/23 Budget				
			New	New				
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way	1 1 2020/2021		1 1 2021/2022	11 2022/2020	11 2020/2024	1120242020	una Beyona	Total
Construction	26,510		30,000	22,000				52,000
Other	20,510		30,000	22,000				52,000
PROJECT TOTAL	26,510		30,000	22,000	0	0	0	52,000
			New	New				
FUNDING SOURCE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
CFD #1 (5113)								
807 0052-5113	26,510		30,000	22,000				52,000
REVENUE TOTAL	26,510		30,000	22,000	0	0	0	52,000

Project Title: LED Lig	hting Improvemer	nts at Various Parks		Project	Status:	Project l	Priority in CIP C	ategory:
				☐ New			(Start within 1 yr)	
Department / Division:	Parks & Comm	unity Services Department / Parks Division		✓ In Progress	□ Deleted		y (Start within 1 to 3	•
				_	☐ On Hold		(Start within 3 to 5	
				☐ Completed		□Deferrabl	e (Start within 5 to 1	0 yrs)
Project Description:				Project Locati	on Map:	•		
		n Park, Vista Lomas Park, Towngate II Park, and Hound Town	Dog Park with		H-T			ind Town
LED lighting. PCS led/m	anaged project.						D	og Park
0 / // 5\/04/90				1				9
Construction: FY21/22 - Construction: FY22/23 -				-				BLVD
Construction: FY22/23 -	visia Lomas and	Celebration Parks			SUNNYME	AD BLVD	SR-60	SON
Justification or Signific	ance of Improve	ment.		Towngate II		EUCALYPTUS AV		REDLANDS
		quire costly repairs. New fixtures are more efficient and have a	longer lifespan	- to)	盟
		hting. Adding lighting there would allow expanded hours of op		<u>5</u>	COTTONWOOD	AVE	E	
dusk.	, 3		, ,	FREDERICK		TS S	AVE O	NDRO BLVD
				<u> </u>	- F	CACTUS	AVE 3	
Estimated Maintenance	Costs:			N	A	A STATE OF THE STA		
		pproximately \$12,000 / acre based on budget information prov		W E	불		Celebrat	
		enance costs may vary depending on the size and amenities o	f the site.	NOT TO SCALE		Vista Lome Park	Park	
Parks maintenance is typ	oically funded by 2	Zone A (CDF No. 1 for newer parks).		NOTTO SCALE			} \	
					C	ouncil District(e).	
					District 1	District 2 Di	strict 3	ict 4
Life-to-Date Expenditu	res Through FY	2019/2020: 0	FY 21/22 - FY	22/23 Budget				
			New	New				
DDG IEGT BUAGE	Budget		Request	Request			FY 2025/2026	
PROJECT PHASE Prelim. Eng. / Environ.	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Design								
Right of Way								
Construction	120,000		50,000	50,000				100,000
Other								
PROJECT TOTAL	120,000		50,000	50,000	0	0	0	100,000
			New	New				
FUNDING SOURCE	Budget FY 2020/2021		Request	Request FY 2022/2023	EV 0000/0004	EV 000 4/000E	FY 2025/2026	Tatal
CFD #1 (5113)	F1 2020/2021		FY 2021/2022	F1 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
807 0053-5113	120,000		50,000	50,000				100,000
	120,000		33,530	33,330				.00,000
REVENUE TOTAL	120.000		50.000	50.000	0	0	0	100.000
· · - · - · · · · · · · · · · · · · ·	1 -0,000	1						

Project Title: Moreno V	alley Community	y Park Picnic Shelter Replacement		Project	Status:	·	Priority in CIP C	Category:
<u>Department / Division:</u>	Parks & Comm	unity Services Department / Parks Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted	□ Necessary □ Desirable	(Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5 e (Start within 5 to 7	yrs)
Design: August 2021 Advertise / Award: Septen Construction: November 2 Justification or Significat The park has three aged si park and provide improved Estimated Maintenance C Annual park maintenance of Parks Maintenance Divisio	nber 2021 2021 nce of Improver helters that are it I picnic areas for Costs: costs average an. Actual maint	in need of replacement. New shelters will enhance the appea	arance of the	Project Locati	COTTONWOOD	DRA AVE	ACAEA AVE	
				_		ouncil District(<u>s):</u> strict 3 □Dist	rict 4
Life-to-Date Expenditure	s Through FY	2019/2020: 0		22/23 Budget		_	1	Г
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other			175,000					175,000
PROJECT TOTAL	0		175,000	0	0	0	0	175,000
FUNDING SOURCE PCS Cap Proj (2905) 807 0056-3015	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
REVENUE TOTAL	0		175,000	0	0	0	0	175,000 175,000

Project Title: Moreno	Valley Community	y Park Soccer Field Improvements		Project	Status:	<u>Project</u>	Priority in CIP (Category:
<u>Department / Division:</u>	Parks & Comm	unity Services Department / Parks Division		☐ New ☐ In Progress ☐ Completed	☐ Deleted	□Necessar □Desirable	(Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5 le (Start within 5 to	yrs)
The Technology Services Justification or Signific. Original synthetic turf was which can exceed the cost Construction Completed: Construction Completed: Construction: FY 21/22 - Estimated Maintenance Annual park maintenance Parks Maintenance Divisi	ance of Improversis over 10 years of st of replacement. FY 17/18 - Synth FY 20/21 - LED of Security cameras Costs: Costs: Costs: Costs average a ion. Actual mainting	d and past its useful life. Lighting is dim and requires constant. netic turf replacement lighting	nged project. Int maintenance,	Project Locati	DRACA ON SCHOOL BAYWOOD DR	OAK DELL ST FREDERICK ST	DRAQAEAA DRAQAEAA ONWOOD AVE	ALEXIS DR
Life to Dete Evnenditus	roo Through EV	2040/2020. 2 202 742	EV 24/22 EV		District 1 🔲	District 2 D	istrict 3 Dis	trict 4
Life-to-Date Expenditur	Budget FY 2020/2021	2019/2020: 2,392,743	New Request FY 2021/2022	Y 22/23 Budget New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	235,587 235,587		0	0	0	0		O
			New	New				
FUNDING SOURCE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
PCS Cap Proj (3006) 807 0047-3006	235,587							
REVENUE TOTAL	235,587		0	0	0	0	0	0

Project Title: Morrison	ı Park Ball Field L	ighting LED Retrofit		Projec	t Status:	Project	Priority in CIP C	ategory:
	5			✓ New	☐ Deleted	_	(Start within 1 yr)	,
Department / Division:	Parks & Comm	nunity Services Department / Parks Division		☐ In Progress	_		y (Start within 1 to 3 (Start within 3 to 5	
				☐ Completed	☐ On Hold		e (Start within 5 to 1	
Project Description:				Project Locati	on Map:	<u> </u>		
	all field lighting wit	th LED at Morrison Park. PCS led/managed project.		1 / 11	1777 -	10 E		
				-	1///	H () -		
Advertise / Award: Janua Construction: March 202					N N	EUCALYPTUS A	VE	-1
Construction. Water 202	2			H-H	MORRISON			
Justification or Significa				LE ST	A S	DRACAEA AVE	TS N	+
LED lighting will improve	the quality of ball	field lighting and reduce energy consumption.		SS			ASO	
Estimated Maintenance	Costs:					W	z	
		pproximately \$12,000 / acre based on budget information p	ovided by the	co	TTONWOOD AVE			
		enance costs may vary depending on the size and amenitie	s of the site.		\			
Parks maintenance is typ	ically funded by Z	Zone A (CDF No. 1 for newer parks).		N.				1
				w ⊕ e —	BAY AVE			
				NOT TO SCALE	7-4-7		-	
						ouncil District(e).	
			_	-	District 1	District 2 ☑Di	strict 3	rict 4
Life-to-Date Expenditur	es Through FY	2019/2020: 0		22/23 Budget				
	Budget		New Request	New Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022		FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ.								
Design Right of Way								
Construction			700,000					700,000
Other			700.000					700 000
PROJECT TOTAL	0		700,000		0	0	0	700,000
	Budget		New Request	New Request			FY 2025/2026	
FUNDING SOURCE	FY 2020/2021		FY 2021/2022		FY 2023/2024	FY 2024/2025	and Beyond	Total
PCS Cap Proj (2905) 807 0057-3015			700,000					700,000
007 0037-3013			700,000					700,000
REVENUE TOTAL	0		700,000	0	0	0	0	700,000

Project Title: Pump Tr	ack at March Fie	ld Park		Project	t Status:		Priority in CIP C	Category:
Department / Division:	Parks & Comm	unity Services Department / Parks Division		✓ New ☐ In Progress	☐ Deleted		(Start within 1 yr) y (Start within 1 to 3	3 yrs)
				☐ Completed	☐ On Hold		(Start within 3 to 5 le (Start within 5 to 1	-
experience to Moreno Val sequence of rollers and b required. The March Field regional/national competition Design: August 2021 Advertise / Award: Janua Construction: April 2022 Justification or Signification o	ley, and will be a anked turns for b d pump track will tions. ary 2022 ance of Improve eld will bring a nee e City. Costs:	re for tots, at March Field Park will bring a new and unique re destination recreational feature for the city. A pump track is like riders, designed to maximize momentum, so that minima be designed and built for use by all ages and skill levels, ar ment: The word of the costs may vary depending on the size and amenities of the destination provided by the ecosts may vary depending on the size and amenities of the	s a looped al pedaling is ad for will be a destination	Project Locati	RVERSIDE DR	ER DR HEACOCK ST	JOHN F KENNEDY D	JRDIPW 84
		(CDF No. 1 for newer parks).					istrict 3 Dist	rict 4
Life-to-Date Expenditur	es Through FY	2019/2020: 0	FY 21/22 - FY	' 22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design			10,000 40,000					10,000 40,000
Right of Way Construction Other			1,200,000					1,200,000
PROJECT TOTAL	0		1,250,000	0	0	0	0	1,250,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
PCS Cap Proj (2905) 807 0058-3015			1,250,000					1,250,000
REVENUE TOTAL	0		1,250,000	0	0	0	0	1,250,000
INCAPINOR LOUVE			1,230,000					1,230,000

Project Title: Rancho Verde Park Department / Division: Parks & Community Services Department / Parks Division				Project ☐ New ☑ In Progress ☐ Completed	Deleted On Hold	✓Essential	Priority in CIP ((Start within 1 yr) y (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to 6)	in 1 yr) hin 1 to 3 yrs) in 3 to 5 yrs)	
Street and Cremello Way, Planning / Permits: July 2 Construction: TBD based Justification or Significa This park is within the More Estimated Maintenance Annual park maintenance Parks Maintenance Division	as well as at La. 2014 to December on permitting ance of Improver reno Valley Rance Costs: costs average a con. Actual maint		nce costs.	Project Locati	LASSELLE SPORTS PARK RANCHO VERDI PARI		CREMELLO		
			_			ouncil District((s): istrict 3 ☑Dist	trict 4	
Life-to-Date Expenditure	es Through FY	2019/2020: 17,836	FY 21/22 - FY	/ 22/23 Budget					
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way Construction Other	83,301 82,317								
PROJECT TOTAL	165,618		0	0	0	0	0	0	
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total	
PCS Cap Proj (2905) 807 0031 50 57-3015	165,618								
REVENUE TOTAL	165.618		0	0	0	0	0	0	



Project Title: Annual ADA Park Improvements				Project	Status:	Project Priority in CIP Category:		
<u>Department / Division:</u> Parks & Community Services Department / Parks Division			New ✓ Essential (Start within 1 yr) ✓ In Progress On Hold Completed Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)					
meet current ADA standard project. Project Schedule: Ongoing Justification or Significat Cities are required by Fede upgrade facilities (restroom enhance usage for people Estimated Maintenance On Annual park maintenance Parks Maintenance Division	g nce of Improvered and State Lans), park/parking with physical discosts. Costs: costs average an. Actual maintered.	estrooms), park and parking lot ramps, and sidewalks throughout ll be consistent with the City's ADA Transition Plan. PCS led/m ment: aw to have an ADA Transition Plan, consisting of plans and schillot ramps, and sidewalks to ADA specifications. Upgrading the sabilities and other pedestrians. pproximately \$12,000 / acre based on budget information providenance costs may vary depending on the size and amenities of (CDF No. 1 for newer parks).	edules to ese items will	Project Location	on Map:	CITYWIDE		
				<u></u>		ouncil District(s): istrict 3	trict 4
Life-to-Date Expenditure	s Through FY	2019/2020: 907,259	FY 21/22 - FY	22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	414,201		50,000	50,000	50,000	50,000	50,000	250,000
PROJECT TOTAL	414,201		50,000	50,000	50,000	50,000	50,000	250,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
PCS Cap Proj (2019) 807 0005 50 57-3016	414,201		50,000	50,000	50,000	50,000	50,000	250,000
REVENUE TOTAL	414,201		50,000	50,000	50,000	50,000	50,000	250,000

Department / Division: Parks & Community Services Department / Parks Division					Deleted	Essential Necessar Desirable	Priority in CIP ((Start within 1 yr) y (Start within 1 to 3 to (Start within 3 to 5 le (Start within 5 to	3 yrs)
Project Description:				Project Locati	on Map:			
This project includes lands this multi-year project, seg Design: Begin May 2021 Construction: June 2021 Justification or Significa The City is currently const the southern area of the Camenities which may inclutrail maps, guide markers, automotive transit to local improving will help the trai Estimated Maintenance Annual park maintenance	to June 2024 Ince of Improver ructing a paved bity. This project ide benches, tras and educational parks, schools, r I be a safe and a Costs: costs average \$	bike trail to complete the trail connection from the northwest will enhance the trail through landscaping and lighting improsh receptacles, dog waste bag dispensers, and interpretive for resources. The Juan Bautista de Anza Trail offers opporturesidential neighborhoods, shopping, and entertainment. Be attractive corridor.	area of the City to ovements and features such as nities for non- eautifying and	W S E	COTTON	EUCALYPTUS AVE WOOD AVE SSANDRO BLVD CACTUS AVE OHN F KENNE	DY DR	MORENO BEACH DR REDLANDS BLVO
Division. Actual maintena typically funded by Zone A		ary depending on the size and amenities of the site. Parks r newer parks).	naintenance is	Z		ouncil District(s		strict 4
Life-to-Date Expenditure	es Through FY	2019/2020: 0	FY 21/22 - FY	22/23 Budget				
			New	New				
DDO IECT DUAGE	Budget		Request	Request	EV 0000/0004	EV 0004/0005	FY 2025/2026	T-4-1
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction	FY 2020/2021 250,000		FY 2021/2022 250,000	FY 2022/2023 250,000	FY 2023/2024 250,000	FY 2024/2025	and Beyond	Total 750,000
Other	000000		0.000		0.000.000		_	
PROJECT TOTAL	250,000		250,000	250,000	250,000	0	0	750,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
PCS Cap Proj (5113) 807 0055-3006	250,000		250,000	250,000	250,000			750,000
REVENUE TOTAL	250,000		250,000	250,000	250,000	0	0	750,000

Department / Division: Parks & Community Services Department / Parks Division				Project Status: ✓ New ✓ In Progress ✓ On Hold ✓ Completed ✓ Completed ✓ Deleted ✓ Desirable (Start within 1 to 3 yrs) ✓ Desirable (Start within 3 to 5 yrs) ✓ Deferrable (Start within 5 to 10 yrs)						
Project Description:				Project Locati	on Map:					
This project will include the construction of a dog park on the vacant lot west of the City's Animal Shelter. P led/managed project.								COURAGE ST		
Parks and Recreation's ar	nnouncement of S	grant application submitted in March 2021. California State D SPP Grant awards is expected in Summer / Fall 2021. Constr unding update contingent upon grant award.			ALESSAN	IDRO BLVD		00		
Justification or Significa	nce of Improve	ment:				Ø	NEWHOPE ST			
		ern area of the City. Currently Hound Town is the only dedica	ted dog park.	DAYS			- O	CALLE SAN JUAN DE LOS LAGOS		
•	costs average \$ ince costs may va	12,000 / acre based on budget information provided by the Pa ary depending on the size and amenities of the site. Parks ma newer parks).		W E NOT TO SCALE		CACTUS AVE	VETERANS WAY			
					C	ouncil District(s)·			
					_			strict 4		
Life-to-Date Expenditure	es Through FY	2019/2020: 0	FY 21/22 - FY	/ 22/23 Budget						
			New	New						
	Budget		Request	Request			FY 2025/2026			
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total		
Prelim. Eng. / Environ. Design	172,000									
Right of Way Construction					2,723,519			2,723,519		
Other PROJECT TOTAL	172 000		0	0	2 722 540	0	0	2 722 540		
FROJECTIOTAL	172,000				2,723,519	U	U	2,723,519		
	D.,1		New	New			EV 2025/2022			
FUNDING SOURCE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total		
PCS Cap Proj (2905)	2020/2021		2021/2022	2022/2020	2020/2024	2024/2020	ana Doyona	. 5101		
807 0054-3015	172,000									
Other Grants (2300)										
807 0054-2300					2,723,519			2,723,519		
REVENUE TOTAL	172,000		0	0	2,723,519	0	0	2,723,519		

Project Title: Replacement Playground Equipment Department / Division: Parks & Community Services Department / Parks Division				Project New In Progress	Deleted	✓Essential Necessar	Priority in CIP ((Start within 1 yr) y (Start within 1 to 3 e (Start within 3 to 5	3 yrs)
				Completed	On Hold		le (Start within 5 to	
Project Description:				Project Location	on Map:			
	Commission (CF	place aging playground equipment at parks throughout the City PSC) regulations. Additionally, adjacent accessibility repairs wil ged project.		HIDDEN SPRINGS-			4	
Construction completed: FConstruction: FY 21/22 - FCOnstruction: FY 22/23 - TCONSTRUCTION: FY 22/23	Hidden Springs a				PIGEON PASS	IRONWOOD AVE	<u>-</u>	
	t at some park s	ment: ites is aging and needs to be replaced.		DAYST	C S EUG	SR-60- CALYPTUS AVE	Son st	EDLANDS BLVD
Parks Maintenance Division	costs average a	oproximately \$12,000 / acre based on budget information provienance costs may vary depending on the size and amenities of (CDF No. 1 for newer parks).		W E E	CACTUS	AVE ON SET OF SE	PARQUE AMISTAD IRIS AVE	
					<u>C</u>	ouncil District(<u>s):</u>	strict 4
Life-to-Date Expenditure	s Through FY	2019/2020: 1,033,864	FY 21/22 - FY	22/23 Budget				
		,,	New	New				
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way								
Construction Other	134,437		200,000	75,000	75,000			350,000
PROJECT TOTAL	134,437		200,000	75,000	75,000	0	0	350,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
PCS Cap Proj (2019) 807 0004 50 57-3016	134,437		200,000	75,000	75,000			350,000
REVENUE TOTAL	134,437		200,000	75,000	75,000	0	0	350,000

TRAFFIC SIGNALS

A D O P T E D

CAPITAL IMPROVEMENT PLAN
fiscal years 2021/22 & 2022/23



Project Name	<u> Page #</u>
Traffic Signals	
Funded Projects	
Advanced Dilemma Zone Detection at Certain Intersections	T-3
Citywide Traffic Sign Retroreflectivity Inventory (2022)	T-4
Moreno Valley Ranch ITS	T-5
Pigeon Pass Road ITS	T-6
Road Safety Audit on Ironwood Avenue between Vista De Cerros Drive and Nason Street	T-7
Road Safety Audit on Kitching Street between Sunnymead Boulevard and Alessandro Boulevard	T-8
South Lasselle Street Safety Corridor	T-9
Upgrade Existing Marked Crosswalks on Arterials	T-10
Partially Funded Projects	
Traffic Signal Coordination Program	T-11
Traffic Signal Equipment Upgrades	T-12



Project Title: Advance	d Dilemma Zone	Detection at Certain Intersections		Project	t Status:		Priority in CIP ((Start within 1 yr)	Category:
Department / Division:	Public Works D	Department / Transportation Engineering Division		✓ In Progress ☐ Completed	☐ Deleted	□Necessary □Desirable	y (Start within 1 to 3 (Start within 3 to 5 e (Start within 5 to 1	yrs)
		Zone Detection Systems at 65 existing signalized intersection This project is fully funded by the Highway Safety Improveme		Project Locati	on Map:	ļ		
Preliminary Engineering / Final Design: Completed Construction: January 20		·				CITYWIDE		
<u>Justification or Significa</u> Advanced Dilemma Zone		ment: m will reduce rear-end and right-angle collisions at project inte	ersections.					
Estimated Maintenance The system will replace expected to remain steady	xisting in-ground	vehicle detection, which is prone to failure. Therefore, mainte	enance costs are					
					С	ouncil District(s):	
				7			istrict 3	trict 4
Life-to-Date Expenditure	es Through FY	2019/2020: 265,489		22/23 Budget				1
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way	120,209							
Construction Other	3,456,200							
PROJECT TOTAL	3,576,409		0	0	0	0	0	0
			New	New				
FUNDING SOURCE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Cap Proj Grant (2301) 808 0018-2301	3,576,409							
REVENUE TOTAL	3,576,409		0	0	0	0	0	0

CITY OF MORENO VALLEY Capital Improvement Plan - Project Details FYs 2021-2026 and Beyond

Project Title: Citywide	Traffic Sign Retro	oreflectivity Inventory (2022)		Project ✓ New	t Status:		Priority in CIP ((Start within 1 yr)	Category:
Department / Division:	Public Works D	Pepartment / Transportation Engineering Division		☐ In Progress ☐ Completed	☐ Deleted	□Necessary □Desirable	y (Start within 1 to 3 (Start within 3 to 5) e (Start within 5 to 1	yrs)
	ity of existing sigi	affic sign retroreflectivity, the Transportation Engineering Divins to determine conformance to new standards. Based on the		Project Locati	ion Map:			
Complete Inventory: June	e 2022							
Justification or Signification or Signification of This project will maintain of and manage liability.		ment: n national standards, improve the quality of the City's deployed	d traffic signs,			CITYWIDE		
Estimated Maintenance The project is expected to useful life.		ntenance cost by reducing the need to replace signs before th	he end of their					
					C	ouncil District((e)·	
			_				istrict 3	rict 4
Life-to-Date Expenditure	es Through FY	2019/2020: 0		22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction								
Other PROJECT TOTAL	0		100,000 100,000		0	0	0	100,000 100,000
			New	New	Ť			,
FUNDING SOURCE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Gas Tax (2000) 808 0033-2000			100,000					100,000
REVENUE TOTAL	0		100,000	0	0	0	0	100,000

T-4

T5

Project Title: Moreno V Department / Division:	epartment / Division: Public Works Department / Transportation Engineering Division roject Description: he project will retrofit eleven (11) signalized intersections with Intelligent Transportation Syste cluding new fiber optic cable, closed circuit television (CCTV) cameras and new controller ca ionitoring and control from the City's Transportation Management Center. reliminary Engineering / Environmental: Completed				Project ☐ New ☐ In Progress ☐ Completed	Status: Deleted On Hold	✓Essential ☐Necessary ☐Desirable	Priority in CIP ((Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5 e (Start within 5 to 1	yrs)
including new fiber optic camonitoring and control from Preliminary Engineering / E Design: Completed Construction: January 202 Justification or Significate This project will replace ob Estimated Maintenance C The budget is largely being maintenance costs. Maintenance costs.	able, closed circum the City's Trans Environmental: 21 to September nce of Improver posolete traffic cor Costs: g used to replace enance of traffic media and equip	uit television (CCTV) cameras and resportation Management Center. Completed 2021 ment: ntrol equipment and allow for better e outdated traffic control equipment control equipment is funded by the period of the control expected to cost \$4,000 periods.	monitoring and control of tra and therefore should reduce operating budget. Maintena	affic. e ongoing ance cost of	Project Locati	ALESSANDRO BL BRODIAEA AVE CACTUS AVE		JAHOU MORENO BEACH DR	NEDLANDS BLVD
Life-to-Date Expenditure	os Through EV	2019/2020: 57.097		EV 24/22 - EV	22/23 Budget		ouncil District((s): istrict 3 ☑Dist	trict 4
Life-to-Date Experiorure		2019/2020. 37,097		New	New				
PROJECT PHASE	Budget FY 2020/2021			Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	54,210 596,691								
PROJECT TOTAL	650,901			0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2020/2021			New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
DIF Traffic Signals (2902) 808 0025-3302	650,901 650,901			0	0	0	0	0	

T-6

Project Title: Pigeon Pass Road ITS Department / Division: Public Works Department / Transportation Engineering Division Project Description: The project will retrofit five signalized intersections with Intelligent Transportation Systems (ITS) equip new fiber optic cable, closed circuit television (CCTV) cameras, and new controller cabinets, to allow f monitoring and control from the City's Transportation Management Center.				sion		Project ☐ New ☐ In Progress ☐ Completed	t Status: ☐ Deleted ☐ On Hold	☑Essential ☐Necessary ☐Desirable	Priority in CIP ((Start within 1 yr)) ((Start within 1 to 3) ((Start within 3 to 5) ((Start within 5 to 1)	yrs) yrs)
The project will retrofit five new fiber optic cable, closs monitoring and control from PE/ Environmental: Comprinal Design: Completed Construction: January 202 Justification or Signification	ed circuit televising the City's Transpleted 21 to September nce of Improver solete traffic composed Canyon Sp Costs: g used to replace tenance of traffic media and equip	on (CCTV) ca sportation Ma 2021 ment: trol equipmentings High So e outdated tra control equipment is expe	ameras, and new controller cabi anagement Center. Int and allow for better monitoring shool stadium. Affic control equipment and there oment is funded by the operating exted to cost \$4,000 per mile per	nets, to allow for regarders, to allow for regarders and control of transfer should reduce budget. Mainten	emote affic, including e ongoing ance cost of	Project Locati	IRONWOOD /	HE	ALOCK AVE	PERRIS BUDO
CCTV cameras is projecte	•	•						ouncil District(<u>S):</u> strict 3 □Dist	trict 4
Life-to-Date Expenditure	es Through FY	2019/2020:	14,359			22/23 Budget		1	1	1
PROJECT PHASE	Budget FY 2020/2021				New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	30,000 313,640									
PROJECT TOTAL	343,640				0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2020/2021				New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
DIF Traffic Signals (2902) 808 0030-3302	343,640									
REVENUE TOTAL	343,640				0	0	0	0	0	0

T-7

Project Title: Road Sa Department / Division:	•	wood Avenue between Vista De Cerros Drive and Nason Stre	et	Project ☐ New ☑ In Progress ☐ Completed	Deleted On Hold	✓Essential ☐Necessary ☐Desirable	Priority in CIP ((Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5 e (Start within 5 to 1	yrs) yrs)
improvements, and will fu Improvement Program (H Preliminary Engineering / Final Design: Completed Construction: November Justification or Significa The project will enhance s	and installation of ISIP) Cycle 7. Environmental: 0 2021 to April 202 ance of Improversafety of the Ironv Costs:	2 ment:	ghway Safety	RALMIA AVE	VISTA DE CERROS DR	WORKSON ST	IRONWOOD AVE	MORENO BEACH DR
Life-to-Date Expenditur	Through EV	2019/2020: 70,021	FV 24/22 FV			ouncil District(s): estrict 3 □Dist	rict 4
Life-to-Date Expenditure	es inrough Fi	2019/2020: 70,021	New	/ 22/23 Budget New				
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	691 294,285							
PROJECT TOTAL	294,976		0	0	0	0	0	0
FUNDING SOURCE General Fund (1010) 808 0019-1010 Cap Proj Grants (2301)	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
808 0019-2301	294,285 294,976		0	0	0	0	0	0
INLAFIACE LOTAL	234,3/0			U	U	ı	ı	

CITY OF MORENO VALLEY Capital Improvement Plan - Project Details FYs 2021-2026 and Beyond Siect Title: Road Safety Audit on Kitching Street between Supplyment Boulevard and Alessandro Boulevard

Project Title: Road Sa Department / Division:		hing Street between Sunnymead Boulevard and Alessandro E	oulevard	Project ☐ New ☐ In Progress ☐ Completed	Status:	☑Essential ☐Necessary ☐Desirable	Priority in CIP ((Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5 e (Start within 5 to 1	yrs) yrs)
improvements, and will fu Improvement Program (H Preliminary Engineering / Final Design: July 2019 to Construction: November <u>Justification or Signification</u> The project will enhance s	nd installation of SIP) Cycle 7. Environmental: of March 2021 2021 to April 202 ance of Improve safety of the Kitch	ment:	ghway Safety		SUNNYMEA	KING COTT	SR-60 LIST	TS NOSSMY
Life-to-Date Expenditur	es Through FY	2019/2020: 21.963	FY 21/22 - FY	☐ 22/23 Budget		ouncil District(istrict 3 Dist	trict 4
End to Bate Expenditure		2010/20201 213000	New	New				
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	3,035 115,000							
PROJECT TOTAL	118,035		0	0	0	0	0	0
FUNDING SOURCE Cap Proj Grants (2301) 808 0020-2301	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
REVENUE TOTAL	118.035		0	0	0	0	0	0
METERIOL TOTAL	1 10,000							

T-8

T-9

Project Title: South La Department / Division:	sselle Street Saf	ety Corridor Department / Capital Projects Division		Project ☐ New ☐ In Progress ☐ Completed	Status: Deleted On Hold	✓Essential ☐Necessary ☐Desirable	Priority in CIP ((Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5) (Start within 5 to 1)	yrs)
collisions. The work entai upgrades. This project is PE/Environmental: Comp Final Design: Completed Advertise / Bid / Award: C Construction: May 2021 to Justification or Significa	Is providing a hig fully funded by the letted Completed to October 2021 times of Improve in-off-road collision Costs:	ns and discourage speeding in low volume conditions.		Project Location	IRIS AVI	KRAMMERIA AVE	COLLEGE DR	27
			_			ouncil District(s): strict 3 ☑Dist	trict 4
Life-to-Date Expenditure	es Through FY	2019/2020: 92,995	FY 21/22 - FY	22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	429,303							
PROJECT TOTAL	429,303		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Cap Proj Grants (2301) 808 0026-2301	429,303							
REVENUE TOTAL	429.303		0	0	0	0	0	0

1-10

Department / Division:	-xisting Marked Public Works D		on Arterials Transportation Engineerin	g Division		☐ New ☐ In Progress ☐ Completed	Status:	☑Essential☑Necessary☑Desirable	Priority in CIP ((Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 e (Start within 5 to 1	yrs) yrs)
<u>Project Description:</u> The City has received High	way Safety Imp	rovement Pr	ogram (HSIP) Cycle 8 fund	ding to install high visibili	ity crosswalk	Project Locati	on Map:			
treatments at: 1. Sunnymead Ranch Parl 2. Indian Street / Manzanit 3. Eucalyptus Avenue / Su 4. Eucalyptus Avenue / Ru 5. Cottonwood Avenue / Ja 6. Cactus Avenue / Philo S 7. John F. Kennedy Drive / PE / Environmental: Comp Final Design: Completed Construction: January 202 Justification or Significan	a Avenue Innymeadows D Inning Deer Roa ade Way Street / Pepper Court Deted 1 to July 2021	rive id				W E S SCALE	5N 50 115 XX	4 EUCALYPTUSAV COTTONWGODAV ACTUSAVE 6	E 5 5 0 00 00 00 00 00 00 00 00 00 00 00	SK-60
The project will improve pe	destrian safety.	nent.								
Estimated Maintenance C The cost to maintain the hig	gh-visibility treat		e absorbed by the City's si	gning and striping maint	-	_		ouncil District(District 2	s): strict 3 ☑Dist	trict 4
Life-to-Date Expenditures	s Through FY	2019/2020:	32,068		FY 21/22 - FY New	22/23 Budget		Γ	T	T
PROJECT PHASE	Budget FY 2020/2021				Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way	174,526									
Construction Other	205,000									
PROJECT TOTAL	379,526				0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2020/2021				New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Cap Proj Grants (2301) 808 0028-2301	379,526									
REVENUE TOTAL	379,526				0	0	0	0	0	0

1:11

Project Title: Traffic Si Department / Division:	gnal Coordinatio	n Program Department / Transportation Engineering Division		Project New In Progress Completed	Status: Deleted On Hold	Essential Necessar Desirable	Priority in CIP C (Start within 1 yr) y (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to 6)	3 yrs) yrs)
equipment. Eight arterials Street, Perris Boulevard, I Boulevard, and Cactus Av Schedule: Ongoing as did Justification or Significa	are currently sy Lasselle Street, Evenue. Currently ctated by traffic punce of Improve the performance and maintenance Costs:	ment: of Moreno Valley's most heavily traveled arterials. This project cost.	eet, Heacock Alessandro	Project Location	on Map:	CITYWIDE		
				_		ouncil District(s	s): istrict 3	trict 4
Life-to-Date Expenditure	es Through FY	2019/2020: 333,657		22/23 Budget				
			New	New				
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	117,684		20,000	20,000	30,000	30,000	30,000	130,000
PROJECT TOTAL	117,684		20,000	20,000	30,000	30,000	30,000	130,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Air Quality Mgmt (2005) 808 0004 70 76-2005	117,684 117,684		20,000	20,000	30,000	30,000	30,000	130,000
NEVENUE TOTAL	117,004	1	20,000	20,000	30,000	30,000	30,000	130,000

T-12

Project Title: Traffic Sig	gnal Equipment l	Upgrades		<u>Project</u>	Status:	Project I	Priority in CIP C	ategory:
Department / Division:	Public Works D	Department / Transportation Engineering Division		☐ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	Necessar Desirable	(Start within 1 yr) y (Start within 1 to 3 t (Start within 3 to 5 te (Start within 5 to 6	yrs)
safety and operations. Pla traffic signal wiring, upgrac lighting at locations not exi at the Traffic Management	anned improveme de of older traffic sting or program	ill undertake traffic signal and traffic control equipment upgrade ents include accessible pedestrian signal equipment, replaceme signal cabinets/equipment, installation of light emitting diode (Landed, and installation of a new Advanced Traffic Management states.	ent of damaged .ED) safety	Project Location	on Map:			
and State Standards, to re system. Estimated Maintenance (The budget is largely being	sering Division ro spond to reques Costs: g used to replace	ment: putinely upgrades traffic signal equipment to maintain compliance ts from constituents, and ensure proper functionality of the traff e outdated traffic control equipment and therefore should reduce control equipment is funded by the operating budget.	ic signal			CITYWIDE		
				_		ouncil District(s): istrict 3	trict 4
Life-to-Date Expenditure	s Through FY	2019/2020: 428,959	FY 21/22 - FY	22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	164,067		280,000	80,000	80,000	80,000	80,000	600,000
PROJECT TOTAL	164,067		280,000	80,000	80,000	80,000	80,000	600,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Gas Tax (2000) 808 0013 70 76-2000 Measure A (2001) 808 0013 70 76-2001	164,067		200,000 80,000	80,000	80,000	80,000	80,000	200,000 400,000
REVENUE TOTAL	164.067		280.000	80.000	80.000	80.000	80 000	600.000





Page #

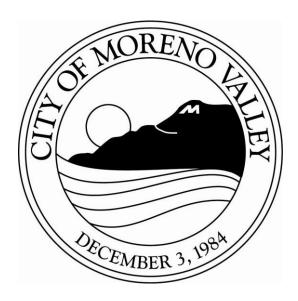
Project Name

Underground Utilities Funded Projects Citywide Fiber Optic Communications Expansion U-3 Partially Funded Projects None Listed



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Project litie: Citywide	Fiber Optic Com	munications Expansion			Project	t Status:	<u>Project</u>	Priority in CIP (Category:
					New		✓Essentia	I (Start within 1 yr)	
Department / Division:	City Manager's	Office / Technology Service	Division			Deleted	Necessa	ry (Start within 1 to	3 yrs)
					✓ In Progress	On Hold	Desirabl	e (Start within 3 to !	5 yrs)
					Completed	☐ OII Hold		ole (Start within 5 to	
Project Description:					Project Locati	on Map:	1		
1	Il be used to exte	end fiber optic communication	s Citywide, allowing high speed o	cost-effective	,	<u> </u>			
			project will provide a loop design						
			packbone between City Hall to the						
Yard and MVU Substation	facilitated addition	onal fiber communications t	other City facilities, including use	for traffic signal					
controls, traffic cameras, p	oublic safety, vide	eo surveillance, SCADA sys	ems, and irrigation control system	S.					
Construction completed: (City Hall to Corpo	orate Yard, Moreno Beach S	bstation, Kitching Substation				CITYWIDE		
Construction: July 2019 to	June 2023						CITTWIDE		
Justification or Significa									
			ve gigabit communications, the ca						
			II save the City money by not hav	ving to lease					
expensive gigabit circuits f	from the local ph	one company.							
Estimated Maintenance (Costs:								
			ly cost savings of \$1,700.00. Ad	ditionally, as					
fiber circuits are activated,	, cost savings inc	crease annually.				C	ouncil District(<u>s):</u>	
					_				istrict 4
					Ľ	ZDISTRICT I	JDISHICL 2 □	DISTRICT 3	1311101 4
Life-to-Date Expenditure	es Through FY	2019/2020: 147,763		FY 21/22 - FY	22/23 Budget				
				New	New				
PROJECT PHASE	Budget FY 2020/2021			Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.	F1 2020/2021			F1 2021/2022	F1 2022/2023	F1 2023/2024	F1 2024/2025	and beyond	Total
Design									
Right of Way									
Construction	298,355								
Other	200,000								
PROJECT TOTAL	298,355			0	0	0	0	0	0
				New	New				
EUNDING SOURCE	Budget			Request	Request	EV 2022/2024	EV 2024/2025	FY 2025/2026	Total
FUNDING SOURCE Tech Svcs Asset (7220)	FY 2020/2021			FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
809 0001 30 39-7220	298,355								
003 0001 30 33-7220	290,333								







Project Name

Page #

Other Funded Projects Citywide Camera Surveillance System O-3 Partially Funded Projects None Listed



0-3

Department / Division:	Camera Surveilli City Manager's	ance System Office / Technology Services Division		Project New In Progress Completed	Status: Deleted On Hold	Essential Necessar Desirable	Priority in CIP ((Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	3 yrs) 5 yrs)
locations throughout the C departments. The CCS w projects include: The Tecl the Conference and Recre	city, has grown to ill be enhanced with hnology Services eation Center. The Corporate Yard,	, which comprised of 216 cameras at approximately 67 intersect almost 540 cameras and is considered an invaluable tool by so with additional cameras in response to requests from departments Division is replacing outdated cameras at City Hall, the Animal ne Civic Center Amphitheater and parking lot will receive 20 car PSB, 7 Fire Stations, Moreno Beach Substation, City Hall Solar	everal City nts. Planned I Shelter, and meras.	Project Locati	on Map:	CITYWIDE		
officers. The CCS will aug efforts to prevent and com responsibilities because it Estimated Maintenance (Department has ment the respor bat crime in the achieves results Costs:	identified a CCS as a way to enhance public safety without add ase capabilities of the on-duty patrol officers and aid law enforce community. Other departments also use the CCS for operation faster and less expensively than traditional methods.	ement in their al					
per year. This expansion i	is expected to in	enance to the system; the cost for the maintenance is approxim crease these costs in future years by approximately \$25,000 pe	r year.	_		ouncil District(strict 4
Life-to-Date Expenditure	s Through FY	2019/2020: 2,204,174	FY 21/22 - FY	22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	36,804							
PROJECT TOTAL	36,804		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Tech Svcs Asset (7220) 810 0001 30 39-7220	36,804							
REVENUE TOTAL	36 804	1	0	0	0	n	١	1 0











City of Moreno Valley Capital Improvement Plan Fiscal Years 2021/22 and 2022/23 Projects Listed by Category

Store Page 2007 2000 Crywide Pavement Rehabilitation Program P720/22	18 Fully Funded 4	3,292,736 220,000 54,531 2,271,257 38,000 4,873 5,833 5,833 6,873,419 1,453,465 1,453,465 1,453,465 1,453,465 1,453,465 1,550,000 1,550,000	000'009'E					ı
801 0089 20000A Cityvoide Pavenent Rehabilitation Program P720/12 801 0099 20000A Cityvoide Pavenent Rehabilitation Program P720/12 802 0099 20000A Cityvoide Pavenent Rehabilitation Program P720/12 803 0075 2000 Library Rehabilitation Program P720/12 803 0077 2001 Library Rehabilitation Program P720/12 804 0077 2001 Library Rehabilitation Program P720/12 805 0077 2001 Library Rehabilitation Program P720/12 807 0073 2004 Library Rehabilitation Program P723/24 and B 807 0073 2004 Library Rehabilitation Program P723/24 and B 807 0071 2007 2001 Seed/ Monero Beach IC Phase 2 807 0071 2007 2007 2007 2007 2007 807 2007 2007 2007 2007 2007 2007 807 2007 2007 2007 2007 2007 2007 807 2007 2007 2007 2007 2007 2007 807 2007 2007 2007 2007 2007 2007 807 2007 2007 2007 2007 2007 2007 807 2007 2007 2007 2007 2007 2007 2007 808 2007 20	115 Fully Funded	292,736 520,000 520,000 571,257 571,257 583,31 583,5419 583,5419 583,5409 583,5409 583,5409	3,600,000					
801 0089 20000 Crywide Powement Rehabilitation Program Pr22/122 802 0099 20000 Crywide Powement Rehabilitation Program Pr22/122 803 0076 2300 Heacock St Pedestrian and Bicycle Enhancements/ Gregor 803 0077 2301 Liven Bautst as de Anza Multi-Lee Trail/E Fahrancements/ Gregor 803 0077 2301 June Bautst as de Anza Multi-Lee Trail/E Fahrancements/ Gregor 803 0077 2301 June Bautst as de Anza Multi-Lee Trail/E Fahrancements/ Gregor 803 0077 2301 June Bautst as de Anza Multi-Lee Trail/E Fahrancements/ Gregor 803 0073 2015 June Bautst as de Anza Multi-Lee Trail/E Fahrancements/ Gregor 803 0073 2015 June Bautst as de Anza Multi-Lee Trail/E Fahrancements/ Gregor 803 0073 2015 June Bautst as de Anza Multi-Lee Trail/E Fahrance 16 EP 98 803 0073 2015 June Bautst as de Anza Multi-Lee Trail/ First-Avenue to EI Poge 803 0073 2015 June Bautst as de Anza Multi-Lee Trail/ First-Avenue to EI Poge 803 0003 2015 June Bautst as de Anza Multi-Lee Trail/ First-Avenue to EI Poge 803 0003 2010 June Bautst as de Anza Multi-Lee Trail/ First-Avenue to EI Poge 803 0003 2010 June Bautst as de Anza Multi-Lee Trail/ First-Avenue to EI Poge 803 0003 2010 June Bautst as de Anza Multi-Lee Trail/ First-Avenue to EI Poge 803 0003 2010 June Bautst as de Anza Multi-Lee Trail/ First-Avenue to EI Poge 803 0003 2010 June Bautst as de Anza Multi-Lee Trail/ First-Avenue to EI Poge 803 0003 2010 June Bautst as de Anza Multi-Lee Trail/ First-Avenue to EI Poge 803 0003 2010 Crywide Oreverne Repair (Phase 2 2 801 0003) 2000 Crywide Oreverne Repair (Phase 2 2 801 0003) 2000 Perrits Boulevard Trailie Mem Prgm 803 0003 2000 Perrits Boulevard Trailie Mem Prgm 803 0003 2007 7 2000 Residential Trailie Mem Prgm 803 0003 3007 1004 1003 2004 1003 5004 1003	115 Fully Funded	220,000 94,331 320,257 321,257 330,000 4,873 5,583 5,583 119,502 883,500 880,000	3,600,000					
801 0076 2000 House Civelide Pewenter Rehabilitation Program Pr23/23 (19076 2000) House Color Style Products and Blockide Chanacteristy Gregory (19076 200) Hasacck St Pedestrian and Blockide Chanacteristy Gregory (1907) 2301 Hasacck St Pedestrian and Blockide Chanacteristy Gregory (1907) 2301 Ham Bautsta de Anza Multi-Lee Trail/ Inf. Avenuet to Eli Pereson (1907) 2301 Ham Bautsta de Anza Multi-Lee Trail/ Inf. Avenuet to Eli Pereson (1907) 2301 Ham Bautsta de Anza Multi-Lee Trail/ Inf. Avenuet to Eli Pereson (1908) 2301 0073 2015 Ham Bautsta de Anza Multi-Lee Trail/ Inf. Avenuet to Eli Pereson (1908) 200 Ham Bautsta de Anza Multi-Lee Trail/ Inf. Avenuet to Eli Pereson (1908) 200 Ham Bautsta de Anza Multi-Lee Trail/ Inf. Avenuet to Eli Pereson (1908) 200 Ham Bautsta de Anza Multi-Lee Trail/ Inf. Avenuet to Eli Pereson (1908) 200 Ham Bautsta de Anza Multi-Lee Trail/ Inf. Avenuet to Eli Pereson (1908) 200 Ham Bautsta de Anza Multi-Lee Trail/ Inf. Avenuet to Eli Pereson (1908) 200 Ham Bautsta de Anza Multi-Lee Trail/ Inf. Avenuet to Eli Pereson (1908) 200 Ham Bautsta de Anza Multi-Lee Trail/ Inf. Avenuet to Eli Pereson (1909) 200 Ham Bautsta de Anza Multi-Lee Trail/ Inf. Avenuet to Eli Pereson (1908) 200 Ham Bautsta de Anza Multi-Lee Trail/ Inf. Avenuet to Eli Pereson (1908) 200 Ham Bautsta de Anza Multi-Lee Trail/ Inf. Avenuet to Eli Pereson (1909) 200 Ham Bautsta de Pereson (1909) 200 Ham Bautsta de Pereson (1909) 200 Ham Bautsta (1909) 200 Ham Bauts	1s Fully Funded 4	250,000 24,331 24,331 250,000 1126,623 4,873 5,533 5,533 119,500 800,000						3,600,000
801 0076 2000 Haeacock St Pedestrian and Bridger ferhancemental of Gregor 801 0077 2301 Haeacock St Pedestrian and Bridger ferhancemental of Gregor 801 0077 2301 Haeacock St Pedestrian and Bridger ferhancemental of Gregor 801 0077 2301 Ham Bautsta de Anza Multi-Use Trail/ II Forterto Park to Lego 2007 3301 Lann Bautsta de Anza Multi-Use Trail/ II Forterto Park to Lego 801 0073 3001 Lann Bautsta de Anza Multi-Use Trail/ II Forterto Park to Lego 801 0073 3001 Lann Bautsta de Anza Multi-Use Trail/ II Forterto Park to Lego 801 0073 3001 Lann Bautsta de Anza Multi-Use Trail/ II Forterto Park to Lego 801 0073 3001 Lann Bautsta de Anza Multi-Use Trail/ II Forterto Park to Lego 801 0073 3001 Lann Bautsta de Anza Multi-Use Trail/ II Forterto Park to Response 801 0073 3001 Lann Bautsta de Anza Multi-Use Trail/ II Forterto Park to Response 801 0073 301 Lann Bautsta de Anza Multi-Use Trail/ II Forterto Park to Response 801 0073 301 Lann Bautsta de Anza Multi-Use Trail/ II Forterto Park to Response 801 0071 707 77 3001 Ste-60/ Moreno Beach I C Phase 2 801 0071 707 77 3001 Ste-60/ Moreno Beach I C Phase 2 801 0071 707 73 3001 Ste-60/ Moreno Beach I C Phase 2 801 0071 707 73 3001 Ste-60/ Moreno Beach I C Phase 2 801 0071 707 73 3001 Ste-60/ Moreno Beach I C Phase 2 801 0071 707 73 3001 Ste-60/ Moreno Beach I C Phase 2 801 0071 707 73 3001 Resment Adultsto Info Street Purposes 801 0003 707 7000 Resment Adultsto Info Street Park propes 801 0005 2000 Steremet Adultsto Info Street Park Pope 801 0005 2007 71 2000 Residential Trailic Mam P Street Park P Street 801 0005 707 7 2001 Residential Trailic Mam P Street Park P Street P Street Park P Street P	115 Fully Funded	2520,000 571,257 571,257 4873 4873 5.553 5.553 775,419 775,419 775,419 775,419 775,419 875,000 880,000 880,000		3,600,000				3,600,000
801 00077 3010. Juna Bautés de Anza Multi-Liee Trail/ El Poercero Park to I. 801 0077 3021. Juna Bautés de Anza Multi-Liee Trail/ El Poercero Park to I. 801 0077 3021. Juna Bautés de Anza Multi-Liee Trail/ El Poercero Park to I. 801 0073 3001. Juna Bautés de Anza Multi-Liee Trail/ El Poercero Park to I. 801 0073 3001. Juna Bautés de Anza Multi-Liee Trail/ Il Forence to El Poerce Son 1008 300 3005 301. Juna Bautés de Anza Multi-Liee Trail/ Il Forence to El Poerce Son 1008 301 008 301 300 300 301. Juna Bautés de Anza Multi-Liee Trail/ Il Forence to El Poerce Son 1008 300 8 700	15 Fully Funded	571,257 390,000 4873 5,553 115,502 48316 119,502 875,000 880,000						
801 0077 2001 Intel Butter de Anza Multi-Les Trail El Potenco Park to I. 801 0077 2001 Intel Butter de Anza Multi-Les Trail El Potenco Park to I. 801 0073 2001 Intel Butter de Anza Multi-Les Trail I int-Avenut to El Pro 801 0073 3001 Intel Butter de Anza Multi-Les Trail I int-Avenut to El Pro 801 0073 3004 June Butter de Anza Multi-Les Trail I int-Avenut to El Pro 801 0073 3004 June Butter de Anza Multi-Les Trail I int-Avenut to El Pro 801 0073 107 7 2005 5201 Provente Rehabilitation for Various Streets (CD66 FY 20) 801 0010 70 77 2003 Steep Vener Rehabilitation for Various Streets (CD66 FY 20) 801 0010 70 77 2003 Steep Vener Rehabilitation for Various Streets (CD66 FY 20) 801 0011 70 77 2003 Steep Vener Rehabilitation for Various Streets (CD66 FY 20) 801 0011 70 77 2003 Steep Vener Rehabilitation for Various Streets (CD66 FY 20) 801 0011 70 77 2003 Steep Vener Rehabilitation for Street CD66 FY 20) 801 0011 70 77 3013 Steep Vener Rehabilitation for Street Parker 2 801 0011 70 77 3013 Steep Vener Rehabilitation for Street Parker 2 801 0011 70 77 3013 Steep Vener Rehabilitation for Street Parker 1 801 0011 70 77 3003 Heardor Street South Extension Steep Vener 801 0011 70 77 3003 Heardor Street South Extension Steep Vener 801 0011 70 77 3003 Heardor Street South Extension Steep Vener 801 0011 70 77 3003 Heardor Street South Extension Steep Vener Parkeray Interchange 801 0012 70 77 3000 Pener steep Vener Rehabilitation for Street Parkeray Interchange 801 0013 20 77 3010 Residential Traffic Membr Pigm 801 0013 20 70 50 2000 Pener Steep Vener Rehabilitation Forgram (PMP) 801 0010 77 3003 Heardor Street South Extension Steep Steep Vener Parkeray Interchange 801 0013 70 77 3011 Steed Vener Steep Vener Steep Vener Parkeray Interchange 801 0001 70 77 3011 Steed Vener Steep Vener Steep Vener Steep Vener Steep Vener Steep Vener Steep	1s Fully Funded	2571.257 359,000 126,625 4,873 5,533 375,419 119,502 800,000 800,000						
801 0077 3019. Hand Bautsta de Araa Multi-Use Tarill i I Porento Park Di (2007) 3001 Juna Bautsta de Araa Multi-Use Tarill i I Avenue to El IP (2007) 3001 Juna Bautsta de Araa Multi-Use Tarill i I Avenue to El IP (2007) 3001 Juna Bautsta de Araa Multi-Use Tarill i I Avenue to El IP (2008) 2005 Juna Bautsta de Araa Multi-Use Tarill i I Avenue to El IP (2008) 2005 Juna Bautsta de Araa Multi-Use Tarill i I Avenue to El IP (2008) 2006 Juna Bautsta de Araa Multi-Use Tarill i I Avenue to El IP (2008) 2008 Juna Bautsta de Araa Multi-Use Tarill i I Avenue to El IP (2008) 2008 Pavement Rehabilitation for Various Streets (1096 F V 20) 200 Juna Bautsta de Araa Multi-Use Tarill i Moreno Valley Mal (2007) 707 703 Stodi. Pavement Rehabilitation for Various Streets (1096 F V 20) 200 Stodie Pavement Rehabilitation for Various Streets (1096 F V 20) 200 Stodie Pavement Rehabilitation for Pavement Streets (1096 F V 20) 200 Stodie Pavement Rehabilitation forgam FY23/24 and Bauton 2003 Juna Juna Bavement Bealan I C Phase 2 Stodie	The Fully Funded	389,000 4873 4873 5,553 5,754 119,000 800,000						
801 0073 2004 Juna Bautata de Araa Multi-Lee Trail / Ira Avenue to El Positio 2073 3004 Juna Bautata de Araa Multi-Lee Trail / Ira Avenue to El Positio 2003 3005 Juna Bautata de Araa Multi-Lee Trail / Ira Avenue to El Positio 2008 2010 Juna Bautata de Araa Multi-Lee Trail / Ira Avenue to El Positio 2008 2010 Prevenent Rehabilitation for Various Streets (CD6G P7 20) 801 0089 2000 Prevenent Rehabilitation for Various Streets (CD6G P7 20) 801 0021 70 77 3010 Ste Gol Monero Beach IC Phase 2 801 0021 70 77 3013 Ste Gol Monero Beach IC Phase 2 801 0021 70 77 3013 Ste Gol Monero Beach IC Phase 2 801 0021 70 77 3013 Ste Gol Monero Beach IC Phase 2 801 0021 70 77 3013 Ste Gol Monero Beach IC Phase 2 801 0021 70 77 3013 Ste Gol Monero Beach IC Phase 2 801 0021 70 77 3013 Ste Gol Monero Beach IC Phase 2 801 0021 70 77 3013 Ste Gol Monero Beach IC Phase 2 801 0021 70 77 3013 Ste Gol Monero Beach IC Phase 2 801 0021 70 77 3013 Ste Gol Monero Beach IC Phase 2 801 0021 70 77 3014 Ste Gol Monero Beach IC Phase 2 801 0021 70 77 3014 Ste Gol Monero Beach IC Phase 2 801 0021 70 77 3014 Ste Gol Monero Beach IC Phase 2 801 0021 70 77 3014 Ste Gol Monero Beach IC Phase 2 801 0021 70 77 3014 Ste Gol Monero Beach IC Phase 2 801 0021 70 77 3014 Ste Gol Monero Beach IC Phase 2 801 0021 70 77 3014 Ste Gol Monero Beach IC Phase 2 801 0021 70 77 3014 Ste Gol Monero Beach IC Phase 2 801 0021 70 77 3014 Ste Gol Monero Beach IC Phase 2 801 0021 70 77 3014 Ste Gol Monero Beach IC Phase 2 801 0021 70 77 3014 Ste Gol Monero Beach IC Phase 2 801 0021 70 77 3014 Ste Gol Monero Beach IC Beach Report Page 801 0021 70 77 3014 Ste Gol Monero Beach IC Beach Report Page 801 0022 70 77 3015 Ste Gol Monero Beach IC Beach Report Parkway Interchange 801 0025 70 77 3016 Ste Gol Monero Beach IC Beach Report Parkway Interchange 802 0003 70 77 3015 Ste Gol Monero Beach IC Beach Parkway Interchange 802 0003 70 77 3015 Ste Gol Monero Beach IC Beach Report Parkway Interchange 802 0003 70 77 3015 Ste Gol Monero Beach IC Beach Report Parkway Interchange 802 0003 70	venents Fully Funded	4873 5.553 5.553 7.375,419 6.75,000 800,000 800,000						
801 0073 (2016) 1916 Juan Bautistia de Anza Multi-Use Traily Iris Averuer to El From 801 0088 (2017) 1916 Juan Bautistia de Anza Multi-Use Traily Iris Averuer to El From 801 0088 (2017) 1917 (2018) 1919 Juan Bautistia de Anza Multi-Use Traily Moreno Volley Mal 801 001 197 77 2010 Shedy Moreno Beach IC Phase 2 (2017) 197 73 2010 Shedy Moreno Beach IC Phase 2 (2017) 197 73 2011 Shedy Moreno Beach IC Phase 2 (2017) 197 73 2011 Shedy Moreno Beach IC Phase 2 (2017) 197 73 2011 Shedy Moreno Beach IC Phase 2 (2017) 197 73 2011 Shedy Moreno Beach IC Phase 2 (2017) 197 73 2013 Shedy Moreno Beach IC Phase 2 (2017) 197 73 2013 Shedy Moreno Beach IC Phase 2 (2017) 197 73 2013 Shedy Moreno Beach IC Phase 2 (2017) 197 73 2013 Shedy Moreno Beach IC Phase 2 (2017) 197 73 2011 Shedy Moreno Beach IC Phase 2 (2017) 197 73 2011 Shedy Moreno Beach IC Phase 2 (2017) 197 73 2011 Shedy Moreno Beach IC Phase 2 (2017) 197 73 2011 Shedy Moreno Beach IC Phase 2 (2017) 197 73 2010 Armal Pavement Maintenance - Crack Seal (2017) 197 73 2011 Armal Pavement Management Program Pyragin (2017) 197 73 2010 Armal Pavement Management Program (2017) 197 73 2010 Hearcot Street South Extension (2017) 197 2010 Hearcot Street South Extension (2017) 197 2010 Hearcot Stre	vements Fully Funded 4	5,553 375,419 453,156 119,502 875,000 880,000	100 000					100 000
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801 0052 70 77 UNF SR-60/ World Logistics Center Parkway Interchange 802 0003 70 77 3008 SR-60/ Nason St Overcrossing Bridge 802 0003 70 77 3311 SR-60/ Nason St Overcrossing Bridge 802 0002 70 77 2000 Bridge Annual Inspection Program Implement 802 0005 2001 Bridge Preventative Maintenance Program Implement 802 0006 3301 Indige Preventative Maintenance Program Implement 802 0006 3301 Indian St / Cardinal Avenue Bridge (Over Lateral A)		503,300						
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802 0003 70 77 3311 SR-66/I Nason St Overcrossing Bridge 802 0002 70 77 2000 Bridge Annual Inspection Program 802 0002 70 77 2000 Bridge Annual Inspection Program 802 0006 2000 Bridge Preventative Maintenance Program - Implementation Phase 802 0006 3301 Indian St/ Cardinal Avenue Bridge (Over Lateral A)		4.565						ľ
802 0002 70 77 2000 Bridge Annual Inspection Program 820 0005 2000 Bridge Preventative Maintenance Program - Implementation Phase 822 00005 2301 Bridge Preventative Maintenance Program - Implementation Phase 802 0004 3301 Indian St/ Cardinal Avenue Bridge (Over Lateral A)		30,000						ľ
802 0002 70 77 2000 Bridge Annual Inspection Program 820 0005 2000 Bridge Preventable Molitarente Program - Implementation Phase 820 0005 2001 Bridge Preventative Molitarence Program - Implementation Phase 820 0006 2301 Indian SV Cardinal Avenue Bridge (Over Lateral A)	Subtotal Bridges Partially Funded	34,565		٠	•	•	•	•
802 0002 70 77 2000 Bridge Annual Inspection Program 802 0006 2000 Bridge Preventative Maintenance Program - Implementation Phase 802 0006 3301 Bridge Preventative Maintenance Program - Implementation Phase 802 0004 3301 Indian Sy Cardinal Avenue Bridge (Over Lateral A)								
Bridge Annual Inspection Program Bridge Presentative Maintenance Program - Implementation Phase Bridge Presentative Maintenance Program - Implementation Phase Indian St/ Cardinal Avenue Bridge (Over Lateral A)								
Bridge Preventative Mantanance Program - Implementation Phase Bridge Preventative Mantanance Program - Implementation Phase Indian SV Cardinal Avenue Bridge (Over Lateral A)		30,477	10,000	10,000	10,000	10,000	10,000	20,000
Bridge Preventative Maintenance Program - Implementation Phase Indian St/ Cardinal Avenue Bridge (Over Lateral A)	se	135,256			000'869			698,000
indalist caldina Avelue Dinge (Over Latera A)		000			6,424,958			6,424,958
	Subtotal Bridge Dartially Europe	•		10000	12 632 958	10.000		12 672 958
		1,043,578	- 10,000	10,000	12,632,958	10,000	10,000	12,672,958
	Ш						Ш	
0000								
3000		485,431	COO LE					, 00 10
803 00443 3000 COPPORAR ATRI WASTER PLAIN IMPROVEMENTS 803 00044 3000 COPPORAR ATRI WASTER PLAIN IMPROVEMENTS		189,600 480,000	25,000					25,000
3016		32.974						
3000		-	808.705	808.705				1.617.410
3000			200,000					200,000
3000			250,000					250,000
3000			1,500,000					1,500,000
803 0054 3000 Roof Rehabilitation			141,281					141,281
3016		1 999	932)/TA					533,719
5113		000009						' '
	Subtotal Buildings Fully Funded	1,264,673	- 3,458,705	808,705	•	•		4,267,410
803 0030 301b Park Hestroom Renovations at Various Sites	bolom Building and Alleithe	140,925	200,000	30,000	30,000	30,000	30,000	320,000
· nan		1,405,598	3.658.705	838,705	30,000	30,000	30,000	4,587,410

City of Moreno Valley Capital Improvement Plan Fiscal Years 2021/22 and 2022/23 Projects Listed by Category

The color of the	Droint No	-	Donlart Decodetion	Budget EV 2020-2021		New Request	New Request	Plan	Plan F	FY 2025-2026	Total
	ri oject ivo:	2	Light Description	1707-0707		1707-1707	_	-	+	nio de do	830
	rainage, Sewers, and Waterlines Fully Funded										
1970 1970		804 0017	Moreno MDP Line F-18 and F-19	139,382							ľ
The color		804 0017 3002	Moreno MDP Line F-18 and F-19	2.000.000							
Part		804 0014 2001	Sunnymead - Flaming Arrow Drive Storm Drain	135,845							
Column C		804 0014 2512	Sunnymead - Flaming Arrow Drive Storm Drain	250.000							ľ
Column C		804 0014 3002	Sunnymead - Flaming Arrow Drive Storm Drain	391 527							ľ
Column C		804 0015 3002	Sunnymead MDP line R-16A	1 924 659							ľ
Comparison			Subtotal	4.841.413			•	•		•	
Column C	Sample Source and Waterlines Partially Films	Pol	parties de la company de la co	or de la							
1975 1975	rianiage, sewers, and waterings rai daily rui	M 0018	Chwydd Eill Trach Canture Davice Installation	160 000		000 08	80000	000 08	00008	456,000	776 000
1970 1970	800	5007 DE CO E	CHAMINE FULL II SAIL CAPULIE DEVICE HISTORIANDI	42,000		000'08	ono'no	000,000	000,000	430,000	000
March Marc	904	7007 /0 // 7001	Moreno imper Line N-1, N-4 518 5	45,330						000000	
1,000,000 100, story marked broad from the production broad	804	000/ /0 // 0NF								3,014,000	3,014,000
20,000,000,000,000,000,000,000,000,000,		804 0008 2001		35,000							
		804 0008 2301		105,000							
A		804 0008 3002		•		1,800,000					1,800,000
Section Sect		804 0008 UNF	Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	•						000'006'9	6,900,000
			Subtotal Drainage, Sewers, and Waterlines Partially Funded	343,990		1.880.000		80.000	80.000	10,370,000	12,490,000
18,000 10 10 10 10 10 10 10			•	5,185,403		- 1,880,000		80,000	80,000	10,370,000	12,490,000
Section Comparison Compar											
1975 1971 1972	lectric Utility Fully Funded										
8 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		805 0058 6011	Alessandro/ Day/ Cactus Loop				1,210,000				1,210,000
18,000 101 Intervity Appear Attention Control to Manage 10,000 101 Intervity Appear Attention Control to Manage 10,000 101 Intervity Appear Attention Control to Manage 1,000 1,		805 0059 6011	Curholde Electric Vehicle Charging Station			000 99					99
86 000 001		805 0060 6011	Flacture Value Charatan Chattan Corporate Vand			116,000					116,000
10,000,001 10,000		905 0046 6011	Electric Vellice dia gillg station colporate faio	2 400 963		77000					110,000
1,142,00 1,144,00		000 0040 0011	Electrical aystem Automation	2,430,002		000					
1,000,000 10,000 1,000		805 0055 6011	Eucalyptus Avenue Line Extension	545,883		DAT,536	000				591,536
1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,		805 0061 6011	Gas Switch Alternatives				005/89				005/89
8 50 CM DATE Compared Experiment Control C			rrom Gentian Avenue to Ir				1,146,200				1,146,200
115,000 100 115,000			ISS Network Cyber Security	•		95,000					95,000
15,000 10,000 1			Moreno Beach Bridge Conduit Project	494,911		400,000					400,000
86 00 00 00 111 Merce of Mark 1 state for the Wildlich of America (Control of Mark 1 state for the Wildlich of America (Control of Mark 1 state for the Wildlich of America (Control of Mark 1 state for the Wildlich of America (Control of Mark 1 state for the Wildlich of America (Control of Mark 1 state for the Wildlich of America (Control of Mark 1 state for the Wildlich of America (Control of Mark 1 state for the Wildlich of America (Control of Mark 1 state for the Wildlich of America (Control of Mark 1 state for the Wildlich of America (Control of Mark 1 state for the Wildlich of America (Control of Mark 1 state for the Wildlich of America (Control of Mark 1 state for the Wildlich of America (Control of Mark 1 state for the Wildlich of America (Control of Mark 1 state for the Wildlich of Wildlich o			Moreno Beach Drive Line Extension from Cactus Avenue to John F. Kennedy Drive				1,155,000				1,155,000
86 GO 500 (311 Month Statestation Intelly Diggrated and the Amount to Cittat Annine Substatistication Intelly Diggrated (1982) (31,102.200 1,102.2		805 0065 6011	Moreno Valley Fire Station #6 SCE to MVU Cutover			141,000					141,000
85 500 011 into Street Logo 1st from 1st Annual Electric Unity fully funded 1339,566		805 0066 6011	MoVal Substation Relay Upgrades			80,000					80,000
Marche M		805 0067 6011					1,102,200				1,102,200
Part			Subtotal Electric Utility Funded	3,539,656	•	- 1,489,536	5,300,900	•	•		6,790,436
March 1965 2013 11 11 11 12 13 13 13			I OTAI EJECTRIC UTIIITY	3,539,656		- 1,489,536	006'006'5				6, 790,436
Example Exercise	And the contract of the first of the contract										
865 ST STATE CONTRINGUENCE CONTRICT SQUARMING DECENSION CONTRICTOR DECENSION	andscaping Partially Funded	0300					0000	000	000 001	100	000
Section Sect		900 20 2020				000 1	onn'nc	000'67	100,000	125,000	350,000
See 50 30.01 Indication braintenance District Capital improvement Renovation 753,545 10,000 1,000,000		80650 5013		756,77		51,000		40,000	000'06	440,000	621,000
805 59 5111 Infractorate Maintenance Desirets Capital improvement Neuroation 2017440 9 505 00 90000 9000000		806 SD 5014		789,992		000'009		300,000	300,000	450,000	2,075,000
865 51 51 Lindiscape Maintenance District Supical Improvement Resolution Particle Maintenance District Subtroal Landscape Maintenance District Subtroal Landscape Maintenance District Capital Improvement Resolution Particle Maintenance District Capital Improvement Resolution Capital Improvements (Value Particle Maintenance District Capital Improvements (Value Particle Darticle Darticl		806 SD 5111		297,440		000'966		200,000	200,000	200,000	2,996,000
807 0045 3015 Cettorwood Gail Cetter infigration improvement at value and standard integrating Partially Funded (1,338,639) 1,000,000 1,100,000 1,		806 SD 5112		223,255		768,000	000009	000000	90000	000'09	508,000
897 0005 5016 Centrowood Goff Center Irrigation Improvements		806 SD 5114	Kenovat					72,000	20,000	/2,000	150,000
897 0045 3016 Catanova deal Center Irrigation Improvements 14 Various Parks 807 0045 3016 Catanova deal Center Irrigation Improvements 202,499 897 0045 3010 Demonstration Garden 897 0049 2300 Demonstration Garden 897 0049 2300 Demonstration Garden 897 0049 2300 Demonstration Garden 897 0049 2301 Demonstration Garden 897 0043 2513 LED Lighting Improvements at Various Parks 897 0043 2513 LED Lighting Improvements at Various Parks 897 0043 3015 Moneton Valley Community Park Scote Heldlin Provements 225,587			Subtotal Landscaping Partially Funded	1,338,639	•	- 1,915,000	1,035,000	1,000,000	1,100,000	1,650,000	6, 700,000
807 0045 3016 Cottonwood Goff Center Frigation Improvements 302,955 30 Demostration Gorden Services Paris 807 0045 3131 Ranch Order Faris Paris 807 0045 3105 Demostration Services Paris 807 0045 3105 Demostration Gorden Services Paris 807 0045 3105 Demostration Gorden Services Paris 807 0045 3105 Demostration Gorden Services Paris 807 0045 3105 Demostration Services Paris 807 0045 3105 Demostration Gorden Services Paris 807 0045 3105 Demostration Gorden Services Paris 807 0045 3105 Demostration Gorden Services Paris 807 0045 3105 Demostration Services Paris 807 0045 3105 Demostration Services Paris 807 0045 3105 Demostration Gorden Services Paris 807 0045 3105 Demostration Services Paris 807 0			lotal Landscaping	1,338,639		- 1,915,000	1,035,000	1,000,000	1,100,000	1,650,000	6, 700,000
897 0045 3107 Demokration Garden 87 0045 3107 Demokration Garden 88 0045 311 Demokration Garden 88 0045 313 Demokration Garden 89 0045 314 Demokration Garden 89 0045 315 Demokration Gard	arks Fully Funded										
807 0043 5130 Demonstration Garden 49,1761 6 4		807 0045 3016	Cottonwood Golf Center Irrigation Improvements	262,490							
8977 0004 3013 Deriventation Garden Replacement at Various Parks 125.00 807 0002 3131 Et Definite Grandment Park Planck Parks 2000 22.00 807 0002 3131 Et Definite Grandment Park Planck Parks 2000 22.00 807 0005 3131 Et Definite Grandment Park Planck Planck Parks 2000 22.00 807 0005 3131 Et Definite Grandment Park Planck Pl		807 0049 2300	Demonstration Garden	202,952							ľ
807 0025 5131 Dirliking Fountial Replacements at Various Parks 26,510 Parking Fountial Replacements at Various Parks 120,000 12,		807 0049 3015	Demonstration Garden	491,761							
807 0058 513 LED Lighting improvements at Various Parks Not 1006 505 305 Moreno Valley Community Park Scorer field Replacement 807 0058 305 Moreno Valley Community Park Scorer field Park Park Scorer field Park Park Park Park Park Park Park Park		807 0052 5113	Drinking Fountain Replacements at Various Parks	26,510		30,000					52,000
897 0063 3015 Moreno Valley Community Park Engiacement 887 0063 3015 Moreno Valley Community Park Engiacement 887 0063 3015 Moreno Valley Community Park Engiacement 887 0063 3015 Moreno Valley Community Park Englands (1,50,000) 100 100 100 100 100 100 100 100 100		807 0053 5113	LED Lighting Improvements at Various Parks	120,000		20,000					100,000
897 0047 3005 Moreov Park Bal Field Lighting LED Retror Field migrovements 877 0047 3015 Moreov Park Bal Field Lighting LED Retror Field Park. 897 00593 3015 Moreov Park Bal Field Lighting LED Retror Field Park. 897 00593 3015 Pump Franch of Verde Park Retror Park Retror Field Park. 897 00593 3015 Pump Franch Overde Park Retror Park Park Park Park Park Park Park Par		807 0056 3015	Moreno Valley Community Park Picnic Shelter Replacement			175,000					175,000
807 0053 3015 Purp Track et Macht Held Park 807 0053 3015 Purp Track et Macht Held Park 807 0053 3015 Purp Track et Macht Held Park 807 0053 50 57 3015 Rancho Verde Park 807 0054 300 Annual ADAP Park Improvements 807 0054 300 Annual ADAP Pa		807 0047 3006	Moreno Valley Community Park Soccer Field Improvements	235,587							
807 0058 3015 Pump Tack at March Held Park Subtotal Parks Fully Funded 1155,618		807 0057 3015	Morrison Park Ball Field Lighting LED Retrofit			200,000					700,000
807 00031 SG 57 3015 Rancho Verde Park Subtotal Parks Fully Funded 1,504,318		807 0058 3015	Pump Track at March Field Park			1,250,000					1,250,000
807 00045 50 57 3016 Replacement Playgound Equipment Subtotal Parks Partially Funded 115,04,318	807	0031 50 57 3015		165,618							
807 0005 95 75 3016 Annual ADA Park Improvements 807 0005 50 57 3016 Annual ADA Park Improvements 250,000 50 50 50 50 50 50 50 50 50 50 50 50			Subtotal Parks Fully Funded	1,504,918	•	- 2,205,000	72,000	•			2,277,000
250,000 250,									1		
250,000 Application and Equipment 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 275,00	807	0005 50 57 3016	Annual ADA Park Improvements	414,201		20,000	50,000	20,000	20,000	20,000	250,000
Subject Subj		807 0055 3006	Juan Bautista de Anza Iraii improvements	720,000		000'057	250,000	250,000			750,000
200 Inches 200 2		807 0054 3015	Moreno Valley Bark Park	1/2,000				2 733 510			2 732 640
2010 Inspecience ring Value Light Parks Partially Funded 970,638 500,000 375,000 175,0	1,00	0004 50 57 3016	Wolfello Valley bark rain. Deplement Dispursing Equipment	124 427		000 000	75,000	75,000			350,000
9.775 EEE 7.75 7.775 FEE 7.75 7.75 7.75 FEE 7.75 7.75 7.75 FEE 7.75 7.75 7.75 7.75 7.75 7.75 7.75 7.	(08	0004 30 37 3010		124,427		200,000	000 375	2 000 510	00001	000	330,000
			Paris Commission Commi	3 475 555		2 705 000	000,000	2000 140	20,000	annine	4,073,319

City of Moreno Valley
Capital Improvement Plan
Fiscal Years 2021/22 and 2022/23
Project's Listed by Category

Project No.	Fund	Project Description	Budget FY 2020-2021			New Request FY 2021-2022	uest New Request	nest Plan 023 FY 2023-2024	Plan 24 FY 2024-2025	Plan FY 2025-2026 and Beyond	Total
iffic Signals Fully Funded											
808 0018 2301		Advanced Dilemma Zone Detection at Certain Intersections	3,576,409								
808 0033 2000		Citywide Traffic Sign Retroreflectivity Inventory (2022)				100	100,000				100,000
808 0025 3302		Moreno Valley Ranch ITS	650,901								
808 0030 3302		Pigeon Pass Road ITS	343,640								
808 0019 1010		Road Safety Audit on Ironwood Avenue between Vista De Cerros Drive and Nason Street	169								
808 0019 2301		Road Safety Audit on Ironwood Avenue between Vista De Cerros Drive and Nason Street	294,285								
808 0020 2301		Road Safety Audit on Kitching Street between Sunnymead Blvd and Alessandro Blvd	118,035								
808 0026 2301		South Lasselle Street Safety Corridor	429,303								•
808 0028 2301		Upgrade Existing Marked Crosswalks on Arterials	379,526								
		Subtotal Traffic Signals Fully Funded	5,792,790	•	•	- 100	100,000	•	•	·	100,000
iffic Signals Partially Funded											
808 0004 70 76 2005		Traffic Signal Coordination Program	117,684			20	20,000 20,0	20,000 30,000	30,000	30,000	130,000
808 0013 70 76 2000		Traffic Signal Equipment Upgrades				200	200,000				200,000
808 0013 70 76 2001		Traffic Signal Equipment Upgrades	164,067			8	80,000 80,0	80,000	000'08 00	80,000	400,000
		Subtotal Traffic Signals Partially Funded	281,751	•	•	- 300	300,000 100,000	000 110,000	000'011	110,000	730,000
		Total Traffic Signals	6,074,541	•		- 400	400,000 100,000	000 110,000	000'011 00	110,000	830,000
derground Utilities Fully Funded											
809 0001 30 39 7220		Citywide Fiber Optic Communication Expansion	298,355								
		Subtotal Underground Utilities Fully Funded	298,355	•	•				•	•	•
		Total Underground Utilities	298,355	•			•		•	•	•
her											
810 0001 30 39 7220		Citywide Camera Surveillance System	36,804								'
		Subtotal Other Fully Funded	36,804	•	•	•	•	-	•	•	•
		Total Other	36,804	•		•	•		•	•	•
		Total Fully Funded	64,539,095		1	- 10,953,241	,241 9,781,605	605		'	20,734,846
		Total Partially Funded	10,006,476		•	- 5,340,000		,000 43,886,477	77 5,315,000	159,420,000	216,176,477
		Grand Total	74,545,571		-	- 16,293,241	11,996,605	605 43,886,477	77 5,315,000	159,420,000	236,911,323

Capital Improvement Plan FY 2021-2026 and Beyond

Summary By Category

Amounts in \$1,000's

Category	New Request FY 21/22	New Request FY 22/23	Plan FY23/24	Plan FY24/25	Plan FY25/26 & Beyond	Grand Totals
Streets and Highways	4,235	4,185	45,346	34,422	737,487	825,676
Bridges	10	10	12,694	192	39,312	52,218
Buildings	3,659	839	3,370	8,514	267,626	284,006
Drainage	1,880	80	80	80	42,870	44,990
Electric Utility	1,490	5,301	1,662	486	24,875	33,813
Landscaping	1,915	1,035	1,000	1,100	1,650	6,700
Parks	2,705	447	3,220	1,563	255,549	263,484
Traffic Signals	400	100	1,489	110	39,730	41,829
Underground Utilities	-	-	-	-	1,129	1,129
Other	-	-	-	-	-	-
Total by Fiscal Year	16,293	11,997	68,860	46,467	1,410,228	1,553,846





	Total			20,000			'		. 50.000	podo		000	200,000		800,000	125,000	300,000	250,000	3,600,000	3,600,000	10,800,000	19,525,000	400,000	400,000	50,000	698,000	748,000	100,000	200,000	300,000	21,173,000		000 000	300,000					•	400 000	400,000	700,000		130,000	130,000	130,000			
Plan	FY 2025-2026 and Beyond			20,000					20.000	200(00			•		200,000	72,000	150,000				3,600,000	3,975,000	200,000	200,000	10,000		10,000			-	4,185,000		000 09	90,000					•	80 000	80,000	140,000		30,000	30,000	30,000			
;	Plan FY 2024-2025			•					•			000	20,000		200,000	72,000					3,600,000	3,825,000		•	10,000		10,000				3,885,000		000	90,000					·	000 08	80,000	140,000		30,000	30,000	30,000			
	Plan FY 2023-2024			•					•			000	20,000		200,000	72,000					3,600,000	3,825,000		•	10,000	000'869	708,000				4,583,000		000	90,000					·	000 08	80,000	140,000		30,000	30,000	30,000			
	New Request FY 2022-2023						•					000	20,000		200,000	72,000	150,000			3,600,000	000 110 0	3,975,000	100,000	100,000	10,000		10,000		'		4,135,000		000 09	90,000					•	80 000	80,000	140,000		20,000	20,000	20,000			
	New Request N FY 2021-2022 F						•						50,000		000	50 000		250,000	3.600.000		000 100 0	3,925,000	100,000	100,000	10,000		10,000	100 000	200,000	300,000	4,385,000	-	000 09	000,09					•	000 08	80,000	140,000		20,000	20,000	20,000			
				,			•						•									•		•							•			•					•		•	•				•			
																								•										•					•			•				•			
		pur									7																					۷											agement			•	nagement		
		Fund 1010 - General Fund									Fund 2000 - Gas Tax											•										Fund 2001 - Measure A		•					•				Fund 2005 - Air Quality Manage				Fund 2008 - Storm Water Management		
	Budget FY 2020-2021	Fund 10				5,187	OT'C	691	691	opic	Func	000	200,000		764,600				3,292,736			4,057,336	ľ	•	30,477	135,256	165,733				4,423,069	Fund	6.4 6.30	54,528		139,382	43,990	35,000	354,217	164 067	164,067	572,812	Fund 2005 - /	117,684	117,684	117,684	Fund 2008 - St		
	Project Description		Engineering Division	Residential Traffic Management Program Residential Traffic Management Program		SR-60/ Redlands Boulevard Interchange		rood Avenue between Vista De Cerros Drive an	Subtotal 1010-70-76-80008 Total Eurol 1010	ORAN BIRLINGS		Engineering Division	Residential Traffic Management Prgrm Subtotal 2000-70-76-80001		Annual ADA Compliant Access Upgrades	Easement Acquisition for Street Purposes Hearnork Street South Extension	Pavement Management Program (PMP)	Perris Boulevard/ 330 Ft North of Bay Avenue to 660 Ft North of Bay Avenue	Citywide Pavement Rehabilitation Program FY2J/22	Citywide Pavement Rehabilitation Program FY22/23	Citywide Pavement Rehabilitation Program FY23/24 and Beyond	Operations Division		Subtotal 2000-70-78-80001	Ojects Division Bridge Annual Inspection Program	Bridge Preventative Maintenance Program - Implementation Phase	Subtotal 2000-70-77-80002	Engineering Division	Urlywide Hairic sign netronellettivity inventory (2022) Traffic Signal Equipment Upgrades	Subtotal 20	lotal Fund 2000		Ince & Operations Division	II Pavellielit Maliitelialue - Crack Seal		Moreno MDP Line F-18 and F-19	Moreno MDP Line K-1 Stage 3 K-4	Sunnymead MDP - Storm Drain Lines F and F-7	Subtotal 2001-70-77-80004	tation Engineering Division Traffic Signal Foreinment Ungrades	Subtotal 20	Total Fund 2001		tation Engineering Division Traffic Signal Coordination Program	Subtotal 2C	10tal Fund 2005		and Division	elopment Division
	Fund		Transportation		Capital Projects		Transportation	1010 Road				Transportation		Capital Projects		2000	2000				2000A Cityw	Maintenance 8	2000 Cityw		2000 Bridg			Transportation					Maintenance 8		Capital Project:	П	Т	П		Transportation	100			Transportation 2005 Traffi				mund have	Idin Develop.
	Project No.		Public Works Department/ Transportation Engineering Division	801 0015 70 76 1010	Public Works Department/ Capital Projects Division	801 0064 1010	Public Works Department/ Transportation Engineering Division	808 0019 1010				Public Works Department/ Transportation Engineering Division	801 0015 70 76 2000	Public Works Department/ Capital Projects Division	801 0008 70 77 2000	801 0065 2000	801 0083	801 0092	801 0087 2000A 801 0089 2000A	801 0090 2000A		Public Works Department/ Maintenance & Operations Division	801 0091 2000		Public Works Department/ Capital Projects Division 802 0002 70 77 2000 Bridge Annual I	802 0006 2000		Public Works Department/ Transportation Engineering Division	808 0013 70 76 2000				Public Works Department/Maintenance & Operations Division	8/ 0/ /100 108	Public Works Department/ Capital Projects Division	804 0017 2001	804 0007 70 77 2001	804 0008 2001		Public Works Department/ Transportation Engineering Division				Public Works Department/ Transportation Engineering Division 808 0004 70 76 2005 Traffic Signal Coordination				Public Works Department/ Land Development Division	

		Budget		New Request		Plan	Plan	Plan FY 2025-2026	
Project No. Fund	Project Description FY 2	FY 2020-2021		FY 2021-2022	FY 2022-2023	FY 2023-2024 FY 2024-2025	FY 2024-2025	and Beyond	Total
		Fund 2050 - CFD No 2014-01	No 2014-01						
Financial & Management Services Department/Special Districts Division	partment/Special Districts Division								
806 SD 2050	oital Improvement Renovation	•			20,000	75,000	100,000	125,000	350,000
	Subtotal 2050-30-79-006	•		•		75,000	100,000	125,000	350,000
	Total Fund 2050	•		•	50,000	75,000	100,000	125,000	350,000
		Find 2300 - Other Grants	hor Grante						
Bublic Works Donathant / Canital Broises Division	ojacke Didejan	runa 2300 - O	ther drants						
801 0021 70 77 2300	Beach IC Phase 2	1.875.000							
	Subtotal 2300-70-77-80001	1,875,000	•		•	•	•	•	•
Parks & Community Services Department/ Parks Maintenance Division									
807 0049 2300	Demonstration Garden	202,952			1				
807 0054 2300	Moreno Valley Bark Park	•				2,723,519			2,723,519
		202,952	*			2,723,519		1	2,723,519
	Total Fund 2300	2,077,952		•	•	2,723,519	•	•	2,723,519
		Fund 2301 - Capital Projects Grants	Projects Grants						
Public Works Department/ Capital Projects Division									
801 0077 2301	e Anza Multi-Use Trail / El Potrero Park to Lake Perris State Park - ATP 3	2,571,257							1
		1,126,625							1
	rail/Moreno Valley Mall to Iris Avenue - ATP 4	8,375,419							•
801 0021 70 77 2301		16,800,000							'
	Subtotal 2301-70-77-80001	28,873,301	•		•	•	•	•	1
Public Works Department/ Capital Projects Division	<u>ojects Division</u>					0			010
П	Bridge Preventative Maintenance Program - Implementation Phase					6,424,958			6,424,958
Diblic Works Danartmant / Canital Projects Division	Subtotal 2301-70-77-80002	•			•	6,424,958	•	•	6,424,958
804 0008 2301	Sunnymead MDP - Storm Drain Lines F and F-7	105 000							
	Subtotal 2301-70-77-80004	105,000			•	•	•	٠	
Public Works Department/ Transportation Engineering Division									
808 0018 2301	etection at Certain Intersections	3,576,409							1
	erros Drive and Nason Street	294,285							-
808 0020 2301	Road Safety Audit on Kitching Street between Sunnymead Blvd and Alessandro Blvd	118,035							•
808 0026 2301	South Lasselle Street Safety Corridor	429,303							1
808 0028 2301		379,526							'
		4,797,558	•	•	•		•	•	'
	Total Fund 2301 3	33,775,859		•	•	6,424,958	•	•	6,424,958
	Fund 2512 - 0	· Community Devel	Fund 2512 - Community Development Block Grant (CDBG)						
Public Works Department/ Capital Projects Division									
801 0088 2512	Pavement Rehabilitation for Various Streets (CDBG FY 20/21)	1,453,156							-
	Subtotal 2512-70-77-80001	1,453,156			•	•	•	•	1
_	ojects Division								
804 0014 2512		250,000							'
		250,000	•	•		•		•	1
	Total Fund 2512	1,703,156			•	•	•	•	•
		Colsina 2000 Cons	5 1212						
Bublic Marke Donathont / Canital Brainet Division	ojacke Didejan	- 000 - 200 - 30	Ad Afficie 3						
Public Works Department/ Capital Pr	Projects Division Hearonk St Pedestrian and Rivide Enhancements/ Gregory Jane	520 000							
	Subtotal 2800-70-7-80001	520.000		•	•		•		•
	Total Fund 2800	520,000		•					

	***************************************			to no N		5	200	Plan	
Project No. Fund Project Description FY	FY 2020-2021			FY 2021-2022	FY 2022-2023	024	025	and Beyond	Total
B	Fund 3015 - PCS Capital Proj (Parkland)	oj (Parkland)							
Parks & Community Services Department/ Parks Maintenance Division	350 000								
Subtotal Parkland 3015-50-57-80001	350,000		•		·	•	•	•	•
Parks & Community Services Department, Parks Maintenance Division 807 0049 3015 Demonstration Garden	491.761								
	172,000								•
807 0056 3015 Moreno Valley Community Park Picnic Shelter Replacement	-			175,000					175,000
				1,250,000					1,250,000
807 0031 50 57 3015 Rancho Verde Park	165,618								
Subtotal Parkland 3015-50-57-80007 Total Fund 3015	829,379 1,179,379			- 2,125,000 - 2,125,000					2,125,000
ū	Find 3016 - PCS Capital Pr	Canital Proi (Onimby)							
Parks & Community Services Department/ Parks Maintenance Division	a some constant	Walling M.							
801 0073 3016 Juan Bautista de Anza Multi-Use Trail - ATP 2	5,553								·
Subtotal Quimby 3016-50-57-80001	5,553	•	•	•	·	٠	•	•	•
Parks & Community Services Department/ Parks Maintenance Division	22 074								
803 0030 3016 Park Restroom Renovations at Various Sites	140,925			200,000	30,000	30,000	30,000	30,000	320,000
Towngate Community Center Renovation	16,668								
Subtotal Quimby 3016-50-57-80003	190,567		•	- 200,000	30,000	30,000	30,000	30,000	320,000
Parks & Community Services Department, Parks Maintenance Division 807 0005 50 50 3016 Annual ADA Park Improvements	414.201			000 05	20.000	000.03	20.000	20.000	250.000
	262,490								-
807 0004 50 57 3016 Replacement Playground Equipment	134,437			200,000	75,000	75,000			350,000
Subtotal Quimby 30	811,128		•	- 250,000		125,000	50,000	50,000	000'009
lotal rund 3016	1,007,248	•	•	- 450,000	155,000	155,000	80,000	80,000	920,000
Fund 3	Fund 3301 - DIF Arterial Streets Capital Projects	Capital Projects							
Projects Division									
801 0076 3301 Heacock St Pedestrian and Bicycle Enhancements/ Gregory Lane	54,531		•			•	•	•	•
Public Works Department/ Capital Projects Division	Tec'te		•				•		•
Cardinal Avenue Bridge (Over Lateral A)	843,280					5,500,000			5,500,000
Subtotal 3301-70-77-80002 Trial Einf 3301	843,280					5,500,000		•	5,500,000
TOES DISTRICT	110/100			'		oon'oor'r	,	1	oon'oon'n
Fund	Fund 3302 - DIF Traffic Signal Capital Projects	Capital Projects							
6									
808 0025 3302 Moreno Valley Ranch ITS	650,901								1
Pigeon Pass Road II S	343,640		•		•	•	•	•	' '
Total Fund 3302	994,541				-	•	•	•	•
- Fired 3341	Eind 3311 - DIE Interchange Improvements Canital Projects	monte Canital Project							
Public Works Department / Capital Projects Division	and interculantie minima	ments capital Project		L					
801 0021 70 77 3311 SR-60/ Moreno Beach IC Phase 2	925,090								•
801 0052 70 77 3311 SR-60/ World Logistics Center Parkway Interchange	503,300								'
Subtotal 3311-70-77-80001 Public Works Denartment / Canital Projects Division	1,428,390		•		•	•			•
802 0003 70 77 3311 SR-60/ Nason Overcrossing Bridge	30,000								
Subtotal 3:	30,000	Ī	•		Ì	Ī	i	·	•
Total Fund 3311	1,458,390	•	•		•	•	•	•	•
	Fund 5011 - Zone A Parks	Parks							
Parks & Community Services Department/ Parks Maintenance Division									
803 0054 5011 Roof Rehabilitation				533,719					533,719
Total Fund 5011	-	-		- 533,719					533,719
	Eund EM3 - Zono E Extensivo I anderano	o landerano							
806 SD 5013 Landscape Maintenance Districts Capital Improvement Renovation	27,952			51,000		40,000	000'06	440,000	621,000
Subtotal 5013-30-79-79006	27,952		•	- 51,000	•	40,000	90,000	440,000	621,000
PTOT PILIT I INTO	700'17			- Tayon		200,04	ממימר	200,044	000,120

Financial & Management Services Department/ Special Districts Division Financial & Management Services Department/ Parks Maintenance Districts Capital Improvement Renovation Subtotal 5113 Landscape Maintenance Districts Capital Improvement Renovation Subtotal 5113 Landscape Maintenance Districts Capital Improvement Renovation Subtotal 5113 Towngate Community Services Department/ Parks Maintenance Division Parks & Community Services Department/ Parks Maintenance Division Subtotal 5113 Let Lighting Improvements at Various Parks Subtotal 5114 Landscape Maintenance Division Financial & Management Services Department/ Special Districts Capital Improvement Benrovation Financial Capital Special Districts Capital Improvement Benrovation Financial Capital Financial Capital Financial Capital Financial Capi	Fund 5014 - LMD 2014-02 Landscape Maint Dist 789,992 789,992 789,992 789,992 789,992 789,992 789,992 789,992 789,992 789,992 789,992 789,992 789,992 789,992 789,992 789,992 789,992 789,993 78	600,000 425,000 600,000 425,000 600,000 425,000 996,000 500,000 996,000 500,000 996,000 60,000 268,000 60,000 268,000 60,000	300,000	300,000	450,000	2 075 000
oital Improvement Renovation Subtotal 5014-30-79-7900 Total Fund 501 Total Fund 511 Total Fund 511 Total Fund 511 altion Subtotal 5113-50-57-8000 Total Fund 511 Total Fund 511 Anious Parks Subtotal 5113-50-57-8000 Total Fund 511			300,000	300,000	450,000	0 075 000
Subtotal 5014-30-79-006 Total Fund 5014 Subtotal 5111-30-79-79006 Total Fund 5111 Total Fund 5111 Subtotal 5112-30-79-79006 Total Fund 5112 Total Fund 5112 Subtotal 5113-50-57-80007 Subtotal 5113-50-57-80007 Total Fund 5113 Total Fund 5113 Total Fund 5113			300,000	000,000	450 mg	
oital Improvement Renovation Subtotal 5111-30-79-79006 Subtotal 5112-30-79-79006 Total Fund 5111 arion Subtotal 5113-50-57-80007 Subtotal 5113-50-57-80007 Total Fund 5113 Total Fund 5113 Total Fund 5113 Total Fund 5113				300,000	450,000	2,075,000
oital Improvement Renovation Subtoral 511.30-79-79006 Subtoral 5112-30-79-79006 Subtoral 5112-30-79-79006 Anious Parks Subtoral 5113-50-57-80007 Subtoral 5113-50-57-80007 Total Fund 5113 Total Fund 5113				oon'oos	430,000	2,073,000
oital Improvement Renovation Subtotal 5111-30-79-79006 Total Fund 5111 ation Subtotal 5112-30-79-79006 Subtotal 5113-50-57-80003 Subtotal 5113-50-57-80007 Total Fund 5113 Total Fund 5113			000 000			
Subtotal 5113-30-79-79006 Subtotal 5112-30-79-79006 Subtotal 5112-30-79-79006 Subtotal 5113-50-57-80003 Subtotal 5113-50-57-80007 Total Fund 5113 Total Fund 5113 Total Fund 5113			200,000	200,000	200,000	2,996,000
oital Improvement Renovation Subtotal 5112-30-79-79006 Total Fund 5112 ation Subtotal 5113-50-57-80003 Subtotal 5113-50-57-80007 Total Fund 5113 Total Fund 5113			200,000	500,000	500,000	2,996,000
Subtotal 5112.30-79-79006 223,			-			
Subtotal 5112-30-79-79006 223, Total Fund 5112 223, 223			000'09	000'09	000'09	508,000
ation Subtotal 5113-50-57-80003 60,0 arious Parks 26,00003 26,000000000000000000000000000000000000			60,000	000009	000,09	508,000
ation Subtotal 5113-50-57-80003 60,0 (arious Parks 26,57-80007 120,0 Total Fund 5113 206,57-80007 146,5						
Subtotal 5113-50-57-80003 60, 20, 20, 20, 20, 20, 20, 20, 20, 20, 2		•				
26.5			•	•	•	•
1200 1200		30 000				52,000
Subtotal 5113-50-57-80007 146; Total Fund 5113 206; Tital Fund 5113 206;						100,000
ital Imrovement Benovation		80,000 72,000			•	152,000
ital Innerwement Renovation		Ш				
Financial & Management Services Lepatriment, 2 beckel a Ustrict's Division. One CD I and example A landscane Administrative Control Innorvement Renovation One CD CT 1 and example A landscane Administrative Control				_		
מחם את אחדה של המווח את מווח בו			25,000	50,000	75,000	150,000
Subtotal 51	ric - Restricted Assets	•	25,000	20,000	75,000	150,000
Total Fund 5114	rric - Restricted Assets	•	25,000	20,000	75,000	150,000
		_				
Financia and whitelegement Services Department, Electric Control Vision 1. 805 0058 (6011 Alexandro/ Day/ Cactus toop		1,210,000				1,210,000
П	99	Ш				66,000
805 0060 6011 Electric Vehicle Charging Station Corporate Yard	116	116,000				116,000
П	591	591,536				591,536
Т		687,500				687,500
805 0062 1031 Inidian Street Line Extension from Gentian Avenue 805 0062 1031 Inidian Street Line Extension from Gentian Avenue 805 0062 1031 Inidian Street Line Extension from Gentian Avenue 805 0063 1031 Inidian Street Line Extension from Gentian Avenue 805 0063 1031 Inidian Street Line Extension from Gentian Avenue 805 0063 1031 Inidian Street Line Extension from Gentian Avenue 805 0063 1031 Inidian Street Line Extension from Gentian Avenue 805 0063 1031 Inidian Street Line Extension from Gentian Avenue 805 0063 1031 Inidian Street Line Extension from Gentian Avenue 805 0063 1031 Inidian Street Line Extension from Gentian Avenue 805 0063 1031 Inidian Street Line Extension from Gentian Avenue 805 0063 1031 Inidian Street Line Extension from Gentian Avenue 805 0063 1031 Inidian Street Line Extension from Gentian Avenue 805 0063 1031 Inidian Street Line Extension from Gentian Avenue 805 0063 805 0	20					1,146,200
П	400	400,000				400,000
805 0064 6011 Moreano Beach Drive Line Extension from Cactus Avenue to John F. Kennedy Drive		1,155,000				1,155,000
805 0066 6011 MoVal Substation Relay Upgrades	08	Ш				80,000
Nason Street Loop Lie from Iris Avenue to Cactus Avenue Subtotal 6011-70-80-80005		1,102,200	•	•		1,102,200
Total Fund 6011 3,539,656	•	1,489,536 5,300,900	•	•	٠	6,790,436
Fund 7220 - Technol	Fund 7220 - Technology Services Asset Fund					
City Manager Department/ Technology Services Division pro 0001 30 30 (27)0 (rehanded Elber Darie Communication Expandion						
	•	•	٠	•	•	•
Subtotal 7:		•	•	·	•	•
Total Fund 7220 335,159	•	•	•	•	•	•
	UNFUNDED					
801 0052 70 77 JUNE SR-60/ World Logistics Center Parkway Interchange			23,000,000	92	76,000,000	99,000,000
804 0007 / J / J DNP Moreno MuDr Unle N-1 Stage S K-4 804 0008 UNF Sunnymead MDP - Storm Drain Lines F and F-7				n 0		6,900,000
Subtotal UNF - Total Fund UNF -			23,000,000	85	85,914,000 10	108,914,000

Capital Improvement Plan FY 2021-2026 and Beyond

Summary By Fund

Amounts in \$1,000's

Project Fund	New Request FY 21/22	New Request FY 22/23	Plan FY23/24	Plan FY24/25	Plan FY25/26 & Beyond	Grand Totals
Fund 1010	0	0	0	0	50	50
Fund 2000	4,385	4,135	4,583	3,885	4,185	21,173
Fund 2001	140	140	140	140	140	700
Fund 2005	20	20	30	30	30	130
Fund 2008	80	80	80	80	456	776
Fund 2050	0	50	75	100	125	350
Fund 2300	0	0	2,724	0	0	2,724
Fund 2301	0	0	6,425	0	0	6,425
Fund 3000	2,925	809	0	0	0	3,734
Fund 3002	1,800	0	0	0	0	1,800
Fund 3003	0	0	0	0	66,915	66,915
Fund 3004	100	0	0	0	0	100
Fund 3006	250	250	250	0	0	750
Fund 3015	2,125	0	0	0	0	2,125
Fund 3016	450	155	155	80	80	920
Fund 3301	0	0	5,500	0	0	5,500
Fund 5011	534	0	0	0	0	534
Fund 5013	51	0	40	90	440	621
Fund 5014	600	425	300	300	450	2,075
Fund 5111	996	500	500	500	500	2,996
Fund 5112	268	60	60	60	60	508
Fund 5113	80	72	0	0	0	152
Fund 5114	0	0	25	50	75	150
Fund 6011	1,490	5,301	0	0	0	6,790
Unfunded	0	0	47,974	41,152	1,336,722	1,425,849
Total by Fiscal Year	16,293	11,997	68,860	46,467	1,410,228	1,553,846

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0-40

Department / Division:		epartment / Capital Projects Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essential Necessal	I (Start within 1 yr) ry (Start within 1 to a e (Start within 3 to 5 ble (Start within 5 to	3 yrs) 5 yrs)
Project Description:				Project Locati	on Map:			
exist. This project will prov Estimated Maintenance C Street maintenance costs of	nce of Improver is to improve se vide widening in to Costs:			HEMLOCK SUNNY Lis HEMLOCK SUNNY LIS HEMLOCK SUNNY LIS HEMLOCK SUNNY CACTUS AVE	MEAD B VD & WEECALY	BAY AVE	MORENO BE CO	FIR AVE
			FY 21/22 - FY	Y 22/23 Budget	· <u>-</u>	District 2		strict 4
	1		New	New	 		1	
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							651,100 1,302,000 9,765,000 53,381,600	651,100 1,302,000 9,765,000 53,381,600
PROJECT TOTAL	0		0	0	0	0	65,099,700	65,099,700
FUNDING SOURCE TUMF Cap Proj (3003)	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
3003.UNF DIF Arterial Streets (2901) 3301.UNF							38,154,200 26,945,500	38,154,200 26,945,500
REVENUE TOTAL	0		0	0	0	0	65,099,700	65,099,700

D-50

Department / Division:	•	epartment / Capital Projects Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essential Necessar	(Start within 1 yr) y (Start within 1 to 3 c (Start within 3 to 5 le (Start within 5 to	3 yrs)
Project Description:				Project Locati	on Map:			
This project will provide str	eet widening im	provements.						
				1.1		J		
Justification or Signification				- 77 LS	HEMLOCK AVE			
The project is needed to pr	rovide widening	in the corridor to accommodate traffic growth.			∄ FR AVE	1		
					N ST ST	E		
Estimated Maintenance C				重	CLAI	GILMAN ALESSANDRO BLV	ı,	
		eriod are estimated to average approximately \$12,000 per 13	foot wide lane	BAY AVE	8 8	ALESSANDRO BLV	SARING	
mile per year. Currently no	o new funding so	ource has been identified to fund these maintenance costs.		TO SHARWING THE STATE OF THE ST	LESSANDRO BLV BRODREAAVE CACTUS AV		**	
					<u>C</u>	ouncil District(<u>s):</u>	
					District 1	District 2	istrict 3 Dis	strict 4
				22/23 Budget				
			New	New				
DDO IECT DUASE	Budget FY 2020/2021		Request	Request	FY 2023/2024	EV 2024/2025	FY 2025/2026	Total
PROJECT PHASE Prelim. Eng. / Environ.	F1 2020/2021		FY 2021/2022	FY 2022/2023	F1 2023/2024	FY 2024/2025	and Beyond 223,700	223,700
Design							450,200	450,200
Right of Way							3,376,200	3,376,200
Construction							18,454,600	18,454,600
Other							10,101,000	10,101,000
PROJECT TOTAL	0		0	0	0	0	22,504,700	22,504,700
			New	New				
	Budget		Request	Request			FY 2025/2026	
FUNDING SOURCE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
TUMF Cap Proj (3003)								
3003.UNF							13,502,800	13,502,800
DIF Arterial Streets (2901)								
3301.UNF							9,001,900	9,001,900
REVENUE TOTAL	0		0	0	0	0	22,504,700	22,504,700
INCAPION I OTAL							22,004,700	22,504,700

Project Title: Alessan	dro Boulevard / O	ld 215 Frontage Road to Old I-215 Widening		Project	t Status:	Project I	Priority in CIP C	ategory:
				✓ New		Essential	(Start within 1 yr)	
Department / Division:	Public Works Γ	Department / Transportation Engineering Division			Deleted	Necessar	y (Start within 1 to 3	vrs)
Department / Division.	I dollo Works E	repartment / Transportation Engineering Division		In Progress			(Start within 3 to 5	
				Completed	On Hold		le (Start within 5 to 1	=
				sampleted		Шрегенар	ie (Start Within 5 to 1	10 yis)
Project Description:				Project Locati	on Map:			
		of Old 215 and Alessandro Boulevard to remove the existing "		W/	1 1 12			
		ffic signals to the curb returns; install curb, gutter, sidewalk, b		1	LS		XX	
return, and bus pad at the	e northwest corne	r, extending westerly to meet existing sidewalk; widen 300 fee	et of roadway on	_	L N			
approach to the I-215 no	rthbound ramp int	ersection; and modify the ramp intersection signal to provide	hree continuous	//3	EWO	COTTONWOOD AVE		
westbound through lanes	s through the proje	ect limits.			EDGEMONT ST	5		PLATO
					ON 30VINON3 517 CTU	BAY AVE S		S OP
Justification or Signific					TRO	BAY AVE		
The project would elimina	ate a bottleneck o	n Alessandro Boulevard, thereby improving mobility for the Ci	ty's residents.		ER	SHERMAN AVE		
					A.			
Estimated Maintenance					ALESSAN	DRO BLVD		
		eriod are estimated to average approximately \$12,000 per 13	foot wide lane	N			NEWHOPE ST	
mile per year. Currently	no new funding so	purce has been identified to fund these maintenance costs.		w (X) E	///			TS YOU
				NOT TO SCALE	1			ğ
				(0.000.00.00000				
					С	ouncil District(s):	
				_				
					District 1	District 2	istrict 3Dist	rict 4
			FY 21/22 - FY	' 22/23 Budget				
			New	New				
	Budget		Request	Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ.								
Design					91,100			91,100
Right of Way					,			,
Construction					489,000			489,000
Other								,
PROJECT TOTAL	0		0	0	580,100	0	0	580,100
	1		New	New		1		
	Budget		Request	Request			FY 2025/2026	
FUNDING SOURCE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Unfunded	1 1 2020/2021						u 20,0	
UNF					580,100			580,100
					555,100			222,100
	1							
	1							
	1	1						
REVENUE TOTAL	0		0	0	580,100	0	0	580,100

Project Title: Alessandr	ro Boulevard / O	ld 215 Frontage Road to Frederick Street		Project	Status:	Project I	Priority in CIP C	ategory:
				New		_	(Start within 1 yr)	
Department / Division:	Public Works D	Pepartment / Capital Projects Division		In Progress	Deleted	_	y (Start within 1 to 3	
					✓ On Hold	_	(Start within 3 to 5	
				Completed		✓ Deferrab	le (Start within 5 to	10 yrs)
Project Description:				Project Locati	on Map:			
		d TUMF funds for the PA&ED planning phase of the Alessand		///		WED EI	1111111111	
		ct is to add travel lanes in the east-west direction by acquiring r			5			
		(4) lanes to six (6) lanes from Frederick Street to the Old 215 w			2	15	DRACAEAA	VE
		clude retaining walls, tree removals, grading, curb and gutter,		1		E Sick	COTTONW	202 041
Riverside Council of Gover		ping. There are currently no additional TUMF allocations from	tne vvestern		RON XX	SWO	0	SOB AVE
Riverside Couricii of Gover	minents (WRCC	object.		\\	ON TAG BAY AVE		MAH	
PA&ED: Completed Janua	arv 2010			A	TIS TROUTINGE TO ALESSA	NDRO BLVD	R ST	EF & II
Design: Subject to availab					1275		000	NA
Construction: Subject to a	vailable funding				3	BR	ODIAEA AVE	2
				Ņ		CACT	TUS AVE	走台走
This project was previously	y funded with TU	JMF funds.		W E	0			
				NOT TO SCALE			17	DELPHINIUM AVE
Justification or Signification								
		nding allocations to continue this project. The improvements a affic congestion within the region.	re or regional					
significance to the area and	u wiii miligale ira	and congestion within the region.						
Estimated Maintenance C	Costs:				<u>C</u>	ouncil District(<u>s):</u>	
Street maintenance costs of	over a 20 year p	eriod are estimated to average approximately \$12,000 per 13 to	oot wide lane	√	District 1	District 2	istrict 3 Dis	trict 4
mile per year. Currently no	new funding so	ource has been identified to fund these maintenance costs.						
	,			22/23 Budget		i -	1	
	Budget		New Request	New Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ.								
Design							313,000	313,000
Right of Way							2,276,900	2,276,900
Construction							2,051,800	2,051,800
Other							4 6 4 4 700	4 644 700
PROJECT TOTAL	0		0	<u> </u>	0	0	4,641,700	4,641,700
	Budeet		New	New			FY 2025/2026	
FUNDING SOURCE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
DIF Arterial Streets (2901)			. 1 2021/2022	2022/2020	. / 2020/2024	. / 202-1/2025	and Boyond	10141
3301.UNF							4,641,700	4,641,700
							, , , , , ,	, , , , , ,
REVENUE TOTAL	0		0	0	0	0	4,641,700	4,641,700
		1		1		U	7,071,700	7,071,700

D-33

Department / Division:		oulevard to Princess Lane Department / Capital Projects Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essential Necessal	I (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
Project Description: This project will provide st	reet improvemer	nts that include sidewalk, curb, gutter, asphalt concrete pave	ment and strining	Project Locati	on Map:			
		opment Block Grant (CDBG) target area and is eligible for C			H RD	FIR AVE		411
Justification or Significa					LVD RANCH RD	/ œ .	5	
The purpose of this projec currently exist.	t is to improve se	egments of roadway where full-width street and sidewalk im	provements do not	MYERS AVE	PERRIS BLVD	TAMARA DR	WAY NINEBARK ST	
Estimated Maintenance (-	PRINCESS	PTUS AVE	ш	
		eriod are estimated to average approximately \$12,000 per 1 burce has been identified to fund these maintenance costs.	3 foot wide lane	MATTO SCALE	LN—	DRACAEA AVE	RAENETT	LASSELLE ST
					_			
						ouncil District(District 2	S): District 3 Dis	trict 4
				/ 22/23 Budget				
	Budget		New Request	New Request			FY 2025/2026	1
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other (Utility Relocation)							6,100 60,800 42,500 492,100 577,100	6,100 60,800 42,500 492,100 577,100
PROJECT TOTAL	0		0	0	0	0	1,178,600	1,178,600
			New	New				
FUNDING SOURCE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							1,178,600	1,178,600
REVENUE TOTAL	0		0	0	0	0	1,178,600	1,178,600
INTERIOR FORM	U	1					.,.,,,,,,,	

5-34

Project Title: Bay Ave	nue / Day Street t	to Grant Street		Project	Status:		Priority in CIP C	Category:
				✓ New		Essential	(Start within 1 yr)	
Department / Division:	Public Works D	Department / Capital Projects Division		☐ In Progress	Deleted		y (Start within 1 to 3	
					On Hold	Desirable	(Start within 3 to 5	yrs)
				Completed	_	✓Deferrab	le (Start within 5 to	10 yrs)
Project Description:				Project Locati	on Map:			
This project will provide s	treet improvemen	nts that include sidewalk, curb, gutter, median, asphalt concrete	pavement,	11 // 1	DRACAEA		 	DRACAEA AV
and striping.				1 1		AVE	1 8	DRACAEA
l de la companya de l					ALLYN DR		2	,
Justification or Signification	ance of improve	<u>ment:</u> egments of roadway where full-width street improvements do n	at ourronth.		AD NA	SAKU CAKU	OK S	
exist.	it is to improve se	ginents of roadway where full-width street improvements do no	of currently	1	F 8A	COTTONWOOD	ELS BAN	TEMCO ST
CAISt.					EDGEMONT ST	-	ELLA AVE	7
Estimated Maintenance	Costs:) GEW		ELLA AVE	Priest.
		eriod are estimated to average approximately \$12,000 per 13 f	oot wide lane	//\\		BAY AVE		++2
mile per year. Currently r	no new funding so	ource has been identified to fund these maintenance costs.		N	1	DAY ST NOLTZE ST	TSTN	
				W E	1	NOCT		PUBLIC AVE
				s -			3	ESSANDRO BLV
				NOT TO SCALE			TR TT IT	VETER
					// <u>}</u>		GRU ELSWORTH ST	VETERANS WY
							33	WY
					С	ouncil District(s):	
					_			trict 4
				\ \frac{1}{2}	JDISTRICT [JUISTRICT 2 U	istrict 3 🔲 Dis	atrict 4
			FY 21/22 - FY	22/23 Budget				
			New	New				
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.	F1 2020/2021		F1 2021/2022	F1 2022/2023	F1 2023/2024	F1 2024/2023	159,200	159,200
Design							216,300	216,300
Right of Way							164,600	164,600
Construction							1,195,000	1,195,000
Other							4 705 400	4 705 400
PROJECT TOTAL	0		0	•	0	0	1,735,100	1,735,100
	Budget		New Request	New Request			FY 2025/2026	
FUNDING SOURCE	Budget FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Unfunded								
UNF							1,735,100	1,735,100
REVENUE TOTAL	0		0	0	0	0	1,735,100	1,735,100

D-33

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.
Council District(s): □ District 1 □ District 2 □ District 3 □ District 4
FY 21/22 - FY 22/23 Budget
New New
Prelim. Eng. / Environ. 220,500 Design 298,900 Right of Way 218,100 Construction 1,651,200 Other 1,651,200
PROJECT TOTAL 0 0 0 0 2,388,700
New Request FY 2020/2021 FY 2020/2022 FY 2021/2022 FY 2022/2023 FY 2023/2024 FY 2024/2025 FY 2022/2025 FY 2022
REVENUE TOTAL 0 0 0 0 2,388,700

D-30

D 1 4 = 141 D 244 C 244		-f Ol-ul- Otut t- D Otut			_			
Project Title: Box Spr	iligs Road / West	of Clark Street to Day Street			Status:		Priority in CIP C	ategory:
				✓ New		_	(Start within 1 yr)	
Department / Division:	Public Works D	Department / Capital Projects Division		☐ In Progress	Deleted	_	ry (Start within 1 to 3	•
					On Hold		(Start within 3 to 5	-
				Completed		Deferrab	le (Start within 5 to	10 yrs)
Project Description:				Project Locati	on Map:			
		n additional eastbound lane on the south side of Box Spr		- 311	¥ / !	1 - F - 2	TI \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	
		alks, traffic signal modifications, storm drain improvemer		Fra (The second secon	/	1	
acquisitions. These impr	rovements will mit	igate traffic congestion by reducing travel time and fuel c	onsumption.	1500 A	LARK ST		ž į	N N
				CETY NO		5 TO 10 TO 1	W THE W	i i
This project was previous	sly funded through	n TUMF and Measure A.		вох	SPRINGS RD		IRONWOOD AVE	FITTUL
l				WHY N	SR-60	is Hill The	HEMLOCK AVE	
Justification or Signific			16 1 "		A) A O	4	SR-60 SUNNY	MEAD BLVD
i nis project will provide il	mprovements tha	t will mitigate traffic congestion by reducing travel time ar	na tuei consumption.		1275	TOWN CIR	TEALS.	
Fatimate d Maintenance	0				1 / 1 /	3		FIR AVE
Estimated Maintenance			40 f4;- -	N TT	EUCALYPTL	JS AVE	EUGALYPT	US AVE 5
		eriod are estimated to average approximately \$12,000 pe		w Side	DRACAEA	AVE	DRACAEA	AVE AVE
Inne per year. Currently i	no new runding so	purce has been identified to fund these maintenance cost	.5.	NOT TO SCALE	\lambda_1	DES TE	COTTONWOOD AVE	
						ouncil District/	۵)،	
					<u>C</u>	ouncil District(<u>s):</u>	
					District 1	District 2	istrict 3 Dis	trict 4
			EV 24/22 EV	/ 22/23 Budget	1			
			New	New		T	I	
	Budget		Request	Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ.							•	
Design						182,300	182,300	364,600
Right of Way							425,300	425,300
Construction							2,577,000	2,577,000
Other							182,300	182,300
PROJECT TOTAL	0		0	0	0	182,300	3,366,900	3,549,200
			New	New				
	Budget		Request	Request			FY 2025/2026	
FUNDING SOURCE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
TUMF Cap Proj (3003)								
3003.UNF	1						3,063,100	3,063,100
Measure A (2001)								
2001.UNF	1					182,300	303,800	486,100
REVENUE TOTAL	0		0	0	0	182,300	3,366,900	3,549,200

3-3/

Project Title: Brodiaea	a Avenue / Quinc	y Street to Wilmot Street		Project	Status:	Project	Priority in CIP C	Category:
<u> </u>		,		✓ New	· Otatas.		(Start within 1 yr)	outegory.
Department / Division:	Public Works F	Department / Capital Projects Division		_	Deleted	_	y (Start within 1 to 3	3 vrs)
Department / Division.	T GDIIO TVOING E	oparament, capital rejecte Bivision		In Progress		_	(Start within 3 to 5	
				Completed	On Hold		le (Start within 5 to	
Project Description:				Drainet Lengti	on Mon.			- 3 - 7
Project Description:	troot improvemen	nts, including sidewalk, curb, gutter, asphalt concrete pavemer	at and striping	Project Locati	on wap:			
		eloped. It is anticipated that the City will be also seeking right		1			1	ľ
dedication.	s currently undev	eloped. It is anticipated that the City will be also seeking fight	or way oners or			BAYAVE		
dodiodion.						BATAVE	_	-
Justification or Signification	ance of Improve	ment:		H.			+	TS
		egments of roadway where full-width street improvements do r	not currently	<u>B</u>		ALESSANDROBL		
exist.			•	ORENO	PUINCY	<u> </u>	NIWIN	ТНЕОВО
				A P	BRODIAEA AVE	Ā	S S	Ŧ.
Estimated Maintenance				_				
		eriod are estimated to average approximately \$12,000 per 13	foot wide lane					
mile per year. Currently r	no new funding so	ource has been identified to fund these maintenance costs.		N T	CACTUSA	VE		
				₩ ₩ E			/	
				NOTTO SCALE		-141		
						aumail Diatriat/	-1.	
					<u>C</u>	ouncil District(
					District 1	District 2	istrict 3 Dis	trict 4
			FV 21/22 - FV	/ 22/23 Budget	Ī			
			New	New				
	Budget		Request	Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ.							6,100	6,100
Design							54,700	54,700
Right of Way							60,800	60,800
Construction							394,900	394,900
Other PROJECT TOTAL	0		0	0	0	0	12,200 528,700	12,200 528,700
PROJECT TOTAL	U				U	U	526,700	526,700
	Dudget		New	New			FY 2025/2026	
FUNDING SOURCE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Unfunded	1 1 2020/2021		1 1 202 1/2022	1 1 2022/2023	1 1 2023/2024	1 1 202-72025	and Beyond	rotai
UNF							528,700	528,700
DEVENUE TOTAL	_		1	_			E20 700	E00 700
REVENUE TOTAL	0	1	0	0	0	0	528,700	528,700

D-30

Project Title: Brodiaea	Avenue / Redlan	nds Boulevard to Merwin Street			Status:		Priority in CIP C	ategory:
Department / Division:	Public Works D	Pepartment / Capital Projects Division		✓ New ☐ In Progress	Deleted	Necessar	ry (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5	
				Completed	On Hold		le (Start within 5 to	
Project Description:	root improvemen	nts, including sidewalk, curb, gutter, asphalt concrete pavemen	t and striping	Project Locati	on Map:			
to a street segment that is dedication.	currently undeve	eloped. It is anticipated that the City will be also seeking right o		T D D D D D D D D D D D D D D D D D D D		BAYAVE		
Justification or Significa The purpose of this project exist.		<u>ment:</u> egments of roadway where full-width street improvements do n	ot currently	MORENO BEACH	ALESSANDRO BLVD	SOE SEEDLANDS BE SOE SE	MERWIN ST SINCLAIR ST	THEODORE ST
	over a 20 year pe	eriod are estimated to average approximately \$12,000 per 13 fource has been identified to fund these maintenance costs.	oot wide lane	N W S S IGITO BEALS	CACTUSAV)	
						ouncil District(District 2	s): vistrict 3 ✓Dis	trict 4
			FY 21/22 - FY	' 22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							6,100 54,700 60,800 394,900 12,200	6,100 54,700 60,800 394,900 12,200
PROJECT TOTAL	0		0	0	0	0	528,700	528,700
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							528,700	528,700
REVENUE TOTAL	0		0	0	0	0	528,700	528,700

5-39

Project Title: Brodiae	a Avenue / Wilmot	Street to Redlands Boulevard		Project	Status:		Priority in CIP C	ategory:
Department / Division:	Public Works De	partment / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	Deleted On Hold	□ Necessar ✓ Desirable	(Start within 1 yr) y (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to 1	yrs)
to a street segment that i Justification or Signific The purpose of this proje exist. Estimated Maintenance Street maintenance costs	is currently undeveluance of Improvement is to improve sector in the improvement is the improvement is to improve sector in the improvement is the		lo not currently	Project Locati	ALESSANDRO BLV BROD AEA A	WILL MAIN AND AND AND AND AND AND AND AND AND AN	MERWIN ST SINCLAR ST	тнеоооре вт
			FY 21/22 - F)	(22/23 Budget		ouncil District(s): istrict 3 Dist	rict 4
	Budget		New Request	New Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	0		0	0	0	0	6,100 54,700 394,900 12,200 467,900	6,100 54,700 394,900 12,200 467,900
PROJECT TOTAL			New	New	•	1	407,900	407,900
FUNDING SOURCE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							467,900	467,900
REVENUE TOTAL	0		0	0	0	0	467.900	467.900

S-4-0

		epartment / Capital Projects Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essential Necessar Desirable	(Start within 1 yr) y (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to 6	3 yrs) yrs)
to a street segment that is Justification or Significate The purpose of this project exist. This project is needed Estimated Maintenance Costreet maintenance costs of	currently undever nce of Improver t is to improve se ed to provide wid Costs: over a 20 year pe		not currently	Project Locati	AKASON ST.	NO NEW COLUMN TO THE PARTY OF T	Freduce you	REDIANDS DR
			EV 21/22 - EV	22/23 Budget		ouncil District(s	s): istrict 3 ✓Dis	trict 4
	1		New	New	1			
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							226,200 452,500 1,357,600 7,014,200	226,200 452,500 1,357,600 7,014,200
PROJECT TOTAL	0		0	<u> </u>	0	0	9,050,500	9,050,500
FUNDING SOURCE DIF Arterial Streets (2901)	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
3301.UNF	0		0	0	0	0	9,050,500 9,050,500	9,050,500

V-4

Project Title: Citywide	Sidewalk Installa	tion			Status:		Priority in CIP C	ategory:
Department / Division:	Public Works D	epartment / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	Deleted On Hold	□ Necessar □ Desirable	(Start within 1 yr) y (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to 6)	yrs)
networks, particularly alon (concrete) or temporary (a <u>Justification or Significa</u> The purpose of this project pedestrian routes connect <u>Estimated Maintenance</u> Sidewalk maintenance co	g routes travelled asphalt), as determined of Improver at is to install missing residential to Costs: ats over a 50 year	and ramps citywide where necessary to complete contiguous side by students between home and school. The sidewalks may mined on a case by case basis. Ment: Sing sidewalks and access ramps to meet ADA compliance an schools and other destinations. The period are estimated to average approximately \$5,400 per 6 unding source has been identified to fund these maintenance of the students.	be permanent d provide foot wide	Project Locati	on Map:	CITYWIDE		
				Z		ouncil District(s): vistrict 3	trict 4
			FY 21/22 - FY	' 22/23 Budget	Ī			
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way							182,300	182,300
Construction Other							729,000	729,000
PROJECT TOTAL	0		0	0	0	0	911,300	911,300
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							911,300	911,300
REVENUE TOTAL	0		0	0	0	0	911 300	911 300

5-4-6

Project Title: Cottonwo	od Avenue / Old	215 Frontage Road to World Logistics Center Parkway		Project	Status:	Project I	Priority in CIP C	Category:
25511110		and the second of the second o		✓ New			(Start within 1 yr)	
Department / Division:	Public Works D	Department / Capital Projects Division		In Progress	Deleted	Necessar	ry (Start within 1 to 3	3 yrs)
				-	On Hold	Desirable	e (Start within 3 to 5	yrs)
				Completed		✓ Deferrab	le (Start within 5 to	10 yrs)
Project Description:				Project Locati	on Map:			
This project will provide str	reet improvemen	nts that include sidewalk, curb, gutter, median, asphalt concrete	e pavement,			_		
and striping.						1 .	1	\
locatification on Olevelina)		-	4
Justification or Signification		<u>ment:</u> egments of roadway where full-width street improvements do n	ot currently		P P P	TS S	-	
exist.	t is to improve se	eginents of roadway where full-width street improvements do n	of currently			CTCHING	S NO	
				一天	INDIAN	212	NASON	P KW
Estimated Maintenance C				0	-	OTTONWOOD AVE	<u> </u>	
		eriod are estimated to average approximately \$12,000 per 13 t	oot wide lane	Old 215	ALESSANDRO BLVI		8	WORLD LOGISTICS CENTER
mile per year. Currently no	o new funding so	ource has been identified to fund these maintenance costs.		5		ACTUS AVE	BEACH	SCE
						AC 100 AVE	8	STIC
				N			MORENO	150
				w ⊗ E			QW .	9
				S NOTTO SCALE	IRIS	BAVE	()	WOR
					1 1	1 -		
					C	ouncil District(s):	
				[District 1	District 2	istrict 3 Dis	trict 4
				Ľ	District 1	postrict 2	istrict 5	
			FY 21/22 - FY	22/23 Budget				
	5 1		New	New			EV 0005/0000	
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.	1 1 2020/2021		1 1 2021/2022	1 1 2022/2023	1 1 2023/2024	1 1 2024/2025	1,811,000	1,811,000
Design							4,527,000	4,527,000
Right of Way							5,467,500	5,467,500
Construction							19,328,900	19,328,900
Other PROJECT TOTAL	0		0	0	0	0	31,134,400	31,134,400
FROJECTIOTAL					- U		31,134,400	31,134,400
	Budget		New Request	New Request			FY 2025/2026	
FUNDING SOURCE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
DIF Arterial Streets (2901)								
3301.UNF							31,134,400	31,134,400
REVENUE TOTAL	0		0	0	0	0	31,134,400	31,134,400

Prelim. Eng. / Environ. Design	Department / Division:	·	e Sidewalk Improvements / Ironwood Avenue to Manzanita Avenue to Manzanita Avenue to Manzanita Av	enue	Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	☐Essential ☐Necessal ✓Desirable	(Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 (Start within 5 to 6)	3 yrs)
District 1 District 2 District 3 District 4	This project will reconstruct Davis Street from Ironwood project will also include the required rights of way to a Justification or Significat The purpose of this project Estimated Maintenance of Street maintenance costs mile per year. Sidewalk m	d Avenue to Mare relocations of uncommodate the ence of Improver it is to provide up to Costs: over a 20 year promining and the costs.	nzanita Avenue to upgrade these facilities to current ADA stantilities, fences and block walls, other obstructions along the side proposed improvements. ment: grades and modifications to existing street improvements. eriod are estimated to average approximately \$12,000 per 13 sover a 50 year period are estimated to average approximate	dards. The lewalks, and foot wide lane y \$5,400 per 6	SOUNET DR	PARK LAS SWAN ST SO OCIVER THE A DR HEAD R H	SKYL SKYL SWINDIAN STATE OF THE SWINDIAN SWINDIA	AND DR HOUSE TO SET TO	ACLYNAVE KALMIA ST
New Request FY 2020/2021 FY 2020/2021 FY 2021/2022 FY 2023/2024 FY 2024/2025 FY 2025/2026 FY 2021/2022 FY 2021/2022 FY 2023/2024 FY 2024/2025 FY 2025/2026 FY 2023/2024 FY 2024/2025 FY 2023/2024 FY 2024/2025 FY 2023/2024 FY 2024/2025 FY 2023/2024 FY 2024/2025 FY 2023/2024 FY 2023/2024 FY 2023/2024 FY 2023/2024 FY 2023/2024 FY 2023/2024 FY 2023/2026 FY 2023/2024 FY 2023/2026 FY 2023/2024 FY 2023/2026 FY 2023/2024 FY 2023/2026 FY 2023/2024 FY 2023/2025 FY 2023/2026 FY 2023/2025 FY 2023				_	_			_	strict 4
Request FY 2021/2022 FY 2023/2024 FY 2024/2025 and Beyond Total				FY 21/22 - FY	22/23 Budget				
Design Right of Way PROJECT TOTAL PROJECT TOTAL Budget FY 2020/2021 FY 2021/2022 FY 2022/2023 FY 2023/2024 FY 2024/2025 and Beyond Total Total Project Total Project Project				Request	Request	FY 2023/2024	FY 2024/2025		Total
New New Request Request FY 2020/2021 FY 2021/2022 FY 2022/2023 FY 2023/2024 FY 2024/2025 and Beyond Total Unfunded Total Properties Total P	Design Right of Way Construction							97,200	145,800 97,200 729,000
Budget FUNDING SOURCE FY 2020/2021 FY 2021/2022 FY 2021/2022 FY 2022/2023 FY 2023/2024 FY 2024/2025 FY 2024/	PROJECT TOTAL	0		0	0	0	0	972,000	972,000
				Request	Request	FY 2023/2024	FY 2024/2025		Total
REVENUE TOTAL 0 0 0 0 972,000 972								972,000	972,000

Project Title: Day Stree	t / Alessandro B	Boulevard to Old 215 Frontage Road		Project	Status:	Project l	Priority in CIP C	Category:
Department / Division:	Public Works D	Department / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Necessar Desirable	(Start within 1 yr) y (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	yrs)
Justification or Signification or Project is needed to project in the project is needed to project in the project in the project in the project is needed to project in the project in	nce of Improverovide widening Costs: Over a 20 year p	provements to its ultimate configuration as shown on the City's ment: in the corridor to accommodate traffic growth. period are estimated to average approximately \$12,000 per 13 to burce has been identified to fund these maintenance costs.		Project Locati	on Map:	ELSWORTH ST FREDERIC	COTTONWOOD AVE	50
				<u></u>	_	ouncil District(strict 4
			FY 21/22 - FY	22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							155,000 387,600 464,100 1,737,900	155,000 387,600 464,100 1,737,900
PROJECT TOTAL	0		0	0	0	0	2,744,600	2,744,600
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Dif Arterial Streets (2901) 3301.UNF							2,744,600	2,744,600
REVENUE TOTAL	0		0	0	0	0	2 744 600	2.744.600

V-45

Department / Division:		Avenue to Alessandro Boulevard		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essential Necessal Desirable	Priority in CIP (I (Start within 1 yr) ry (Start within 1 to a e (Start within 3 to 5 ble (Start within 5 to	3 yrs) yrs)
Justification or Significate The project is needed to proccur as part of new devel Estimated Maintenance C Street maintenance costs of	nce of Improver rovide widening opment frontage Costs: over a 20 year p	in the corridor to accommodate traffic growth. The ultimate	widening will	Project Locati	EUCALYPTUS AVE	ELSWORN ST FREDERICK ST	DRACAEA B DRACAE	AVE
			FV 21/22 - FV	✓ 22/23 Budget		Ouncil District(<u>-</u>	trict 4
			New	New				
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond 51,600 193,700 545,500 1,316,800	Total 51,600 193,700 545,500 1,316,800
PROJECT TOTAL	0		0	0	0	0	2,107,600	2,107,600
FUNDING SOURCE Dif Arterial Streets (2901) 3301.UNF	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond 2,107,600	Total 2,107,600
REVENUE TOTAL	0		0	0	0	0	2,107,600	2,107,600

Department / Division:	et / SR-60 Interch	nange repartment / Capital Projects Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted	Essential Necessar Desirable	Priority in CIP C (Start within 1 yr) y (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
Street. It includes a WB a ramp HOV bypass lane, a missing sidewalk gap alor Justification or Signification or Significatio	auxiliary lane, HO and associated wa ng the west side of ance of Improver will require modifi Costs: maintenance cos r year. Currently i	ction of a new SR-60 freeway westbound on-ramp on the we V bypass lanes on both WB on-ramps, bridge widening for the alls and traffic channelization devices. The project includes of Day Street at an estimated cost of \$1,000,000 for construct ment: cation in order to meet projected traffic demand. Its over a 20 year period are estimated to average approximation new funding source has been identified to fund these mains, freeway, and structures.	e WB loop on- onstructing the ion.	Project Locati	OX SPR NGS RD	VIEW DR SR 6	RONWOOD AVE	
				_	_	ouncil District(s): istrict 3 Dis	trict 4
				22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					60,800 243,000 91,100 1,215,000		182,300 729,000 273,400 9,112,500	243,100 972,000 364,500 10,327,500
PROJECT TOTAL	0		0	0	1,609,900	0	10,297,200	11,907,100
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF					1,609,900		10,297,200	11,907,100
REVENUE TOTAL	0		0	0	1,609,900	0	10,297,200	11,907,100

Department / Division:	·	repartment / Capital Projects Division		Project New In Progress Completed	Deleted	Essential Necessar	Priority in CIP ((Start within 1 yr) y (Start within 1 to be (Start within 3 to 5) le (Start within 5 to 6)	3 yrs) yrs)
commercial center on the The City was working with the action in 2014. Relinct to modify the street. Justification or Signification provements would provaccess should be considered to the considered maintenance. Street maintenance costs	west side of Day n Caltrans to relin quishment of the or ance of Improver vide for enhanced ered at the time the costs: over a 20 year p	n Day Street and provide signalized access to the existing Ca Street, as well as a future commercial center on the east sid quish a portion of right of way along Day Street. Caltrans wa Caltrans right of way to the City along Day Street would have ment: accessibility to the Canyon Springs shopping center. Viable to project becomes a priority. eriod are estimated to average approximately \$12,000 per 13 purce has been identified to fund these maintenance costs.	e of Day Street. s not in favor of allowed the City options for	Project Locati	On Map:	IRONWOOD AVE	F ATTE	MEAD BLVD HEACOCK ST
				_		ouncil District(strict 4
				' 22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							60,800 1,154,300	60,800 1,154,300
PROJECT TOTAL	0		0	0	0	0	1,215,100	1,215,100
FUNDING SOURCE Unfunded	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
UNF	0		0	0	0	0	1,215,100	1,215,100

Department / Division:		Logistics Center Parkway to 650 Ft West		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essential Necessal Desirable	Priority in CIP ((Start within 1 yr) y (Start within 1 to be (Start within 3 to 5 to 1) le (Start within 5 to 5)	3 yrs)
Project Description: This project will provide strand striping.	reet improvemen	nts that include sidewalk, curb, gutter, median, asphalt concre	te pavement,	Project Locati	ТЧ	ALYPTUS AVE	y	
Justification or Significa The purpose of this project exist. Estimated Maintenance (t is to improve se	ment: egments of roadway where full-width street improvements do	not currently	ENCELIA	DRACAEA A			Ì
Street maintenance costs	over a 20 year p	eriod are estimated to average approximately \$12,000 per 13 purce has been identified to fund these maintenance costs.	foot wide lane	COTTONWOOD /	DLANDS BLVD	ANDRO BLVD	WORLD LOGISTICS CENTER PKWY	
				_		Ouncil District(strict 4
			FY 21/22 - FY	/ 22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way							70,000 95,000	70,000 95,000
Construction Other							524,900	524,900
PROJECT TOTAL	0		0	0	0	0	689,900	689,900
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							689,900	689,900
REVENUE TOTAL	0		0	0	0	0	689,900	689,900

3-43

Department / Division:		Street to 700 Ft East of Nason Street		Project New In Progress Completed	Deleted	Essentia Necessal Desirable	Priority in CIP (I (Start within 1 yr) ry (Start within 1 to a e (Start within 3 to 5 ble (Start within 5 to	3 yrs) yrs)
and striping. Justification or Signification or Signification or Signification or Signification or Signification or Signification of Signification or Signific	ance of Improve so the state of the state of Improve so the state of t	nts that include sidewalk, curb, gutter, median, asphalt conment: egments of roadway where full-width street improvements eriod are estimated to average approximately \$12,000 persurce has been identified to fund these maintenance costs	s do not currently er 13 foot wide lane	Project Locati	FR AVI	TUS AVE	MOOD AVE	
			FV 21/22 - FV	22/23 Budget		District 2	<u>-</u>	trict 4
			New	New				
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond 92,300 125,900 233,200 695,600	Total 92,300 125,900 233,200 695,600
PROJECT TOTAL	0		0	0	0	0	1,147,000	1,147,000
FUNDING SOURCE Unfunded UNF	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond 1,147,000	Total 1,147,000
REVENUE TOTAL	0		0	0	0	0	1,147,000	1,147,000

D-50

Project Title: Dracaea	Avenue / Old 21	5 Frontage Road to Day Street		Project	Status:	Project l	Priority in CIP C	ategory:
				✓ New		_	(Start within 1 yr)	
Department / Division:	Public Works D	Department / Capital Projects Division		In Progress	Deleted		y (Start within 1 to 3	
				_	On Hold		(Start within 3 to 5	
				Completed		✓Deferrab	le (Start within 5 to	10 yrs)
Project Description:				Project Locati	on Map:			
		nts that include sidewalk, curb, gutter, median, asphalt concre						
		enue is within the Community Development Block Grant (CBI	OG) target area	1	TOWN C	IR	SUNNYMEAD BLVD	
and is eligible for CDBG	runaing.			1	DAYST	1 JEAN		I F
Justification or Signific	ance of Improve	ment.		\\	a To	OWNGATE BLVD	HILL B	IR AVE
		egments of roadway where full-width street improvements do	not currently	EUCAI	LYPTUS AVE		EUCALYPTI	JS AVE 🗒
exist.	'	, , , , , , , , , , , , , , , , , , , ,	,	DR	ACAEA AVE	J.W.LEEL	DRACAE	A AVE
				1	L.	COTTONW	OOD AVE 8	
Estimated Maintenance				1-215	AV AVE AVE AVE AVE AVE AVE AVE AVE AVE A	Z/S JJE		NA CONTRACTOR
		period are estimated to average approximately \$12,000 per 13	foot wide lane	Ņ B	AY AVE	A STATE OF THE STA	BAY AVE	BAY AVE
mile per year. Currently i	no new funding so	ource has been identified to fund these maintenance costs.		w Sign		E A	ALESSANDRO BLV	
				. A.S	\	5	BRODIAEA AVE	
				NOT TO SCALE	X 1.			
					С	ouncil District(s):	
					_		istrict 3 Dis	trict 1
				<u> </u>			istrict 3	1100 4
			FY 21/22 - FY	/ 22/23 Budget				
	Decidence		New	New			EV 0005/0000	
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.	1 1 2020/2021		1 1 2021/2022	1 1 2022/2023	1 1 2023/2024	1 1 2024/2023	221,500	221,500
Design							300,700	300,700
Right of Way							317,000	317,000
Construction							1,661,500	1,661,500
Other PROJECT TOTAL	0		0	0	0	0	2,500,700	2,500,700
FROJECT TOTAL		<u> </u>			u u	<u> </u>	2,500,700	2,300,700
	Budget		New Request	New Request			FY 2025/2026	
FUNDING SOURCE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Unfunded								
UNF							2,500,700	2,500,700
REVENUE TOTAL	0		0	0	0	0	2,500,700	2,500,700

D-51

Department / Division:		nds Boulevard to 1,320 Ft East of Redlands Boulevard Department / Capital Projects Division		Project ✓ New ☐ In Progress ☐ Completed	Status: Deleted On Hold	Essential Necessai	Priority in CIP C (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 ele (Start within 5 to 6	3 yrs) yrs)
and striping. Justification or Signific The purpose of this proje exist. Estimated Maintenance Street maintenance costs	ance of Improve sect is to improve sectos: • Costs: • over a 20 year p	ment: egments of roadway where full-width street improvements do eriod are estimated to average approximately \$12,000 per 13 burce has been identified to fund these maintenance costs.	not currently	QUINCY ST	ICALYPTUS AVE	REDLANDS BLVD	AAVE	
			EV 24/22 EV	(22/23 Budget	_	ouncil District(s): District 3 Dis	trict 4
		T	New	New		T		
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							142,000 192,700 242,400 1,065,600	142,000 192,700 242,400 1,065,600
PROJECT TOTAL	0		0	0	0	0	1,642,700	1,642,700
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							1,642,700	1,642,700
REVENUE TOTAL	0		0	0	0	0	1 642 700	1 642 700

Project Title: Dracaea	Avenue / World	Logistics Center Parkway to 1,500 Ft East			t Status:		Priority in CIP C	ategory:
Department / Division:	Public Works D	Department / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	Deleted On Hold	☐Necessar ☐Desirable	ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to 6	yrs)
striping. Justification or Signific The purpose of this proje exist. Estimated Maintenance Street maintenance costs	ance of Improve so the control of th	ment: egments of roadway where full-width street improvements do eriod are estimated to average approximately \$12,000 per 13 burce has been identified to fund these maintenance costs.	not currently	Project Locati	DAVE QQ BAY AVE	SANDRO BLVD	WORLD LOGISTICS CENTER PKWY CENTER PKWY	
			FY 21/22 - F)	(22/23 Budget	· -	District 2	s): District 3	trict 4
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							161,400 218,700 1,209,900	161,400 218,700 1,209,900
PROJECT TOTAL	0		0	0	0	0	1,590,000	1,590,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							1,590,000	1,590,000
REVENUE TOTAL	0		0	0	0	0	1 590 000	1 590 000

Project Title: Elder Av	enue / Morrison S	Street to Nason Street			Status:		Priority in CIP C	ategory:
Department / Division:	Public Works D	Department / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	Deleted On Hold	☐ Necessar ☐ Desirable	(Start within 1 yr) y (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to 6	yrs)
and striping. Justification or Signification or Signific	ance of Improverset is to improve set is to improve set is to improve set is costs:	ment: egments of roadway where full-width street improvements do related are estimated to average approximately \$12,000 per 13 purce has been identified to fund these maintenance costs.	not currently	Project Location	- JJE	ELUER AVE	TS NOSAM THE STATE OF THE STATE	ANE ANE
			<u></u>		· 	District 2		trict 4
			FY 21/22 - FY	22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							181,600 246,600 363,500 1,363,200	181,600 246,600 363,500 1,363,200
PROJECT TOTAL	0		0	0	0	0	2,154,900	2,154,900
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							2,154,900	2,154,900
REVENUE TOTAL	0		0	0	0	0	2.154.900	2.154.900

Project Title: Encilia Av	enue / Moreno E	Beach Drive to Eucalyptus Avenue			Status:		Priority in CIP (Category:
Department / Division:	Public Works D	Department / Capital Projects Division		✓ New	Deleted	_	(Start within 1 yr) ry (Start within 1 to	3 yrs)
				In Progress	On Hold	Desirable	(Start within 3 to 5	yrs)
				Completed		✓Deferrab	le (Start within 5 to	10 yrs)
Project Description:				Project Locati	on Map:			
	eet improvemer	its that include sidewalk, curb, gutter, median, asphalt concret	e pavement, and					
striping.				h	- 111	h	i i	
Justification or Signification	nce of Improve	ment:			43 1074	SR-6	o L.,	
The project is needed to pr	rovide widening	in the corridor to accommodate traffic growth.				EUCALYPTU	SAVE	7
	3	ŭ						
Estimated Maintenance (1 1		AVE (Future)	\rightarrow
		eriod are estimated to average approximately \$12,000 per 13	foot wide lane	2	()	BLVD	8	
mile per year. Currently no	new runding so	ource has been identified to fund these maintenance costs.		ž	/	VE ANDS	WORLD LOGISTICS CENTER PKWY	
					COTTONWOOD A		PK	
				N G	S	REDI	ER LD	1
				N N I	QUINCY ST		EN IOR	3.5
				S MOTTO SCALE	8	11-1-1	>0	
					_			
					<u>C</u>	ouncil District(<u>s):</u>	
					District 1	District 2	istrict 3 Dis	trict 4
			FY 21/22 - FY	/ 22/23 Budget				
			New	New				
	Budget		Request	Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design							452,000 645,800	452,000 645,800
Right of Way							3,142,600	3,142,600
Construction							14,450,000	14,450,000
Other							,,	1 1,100,000
PROJECT TOTAL	0		0	0	0	0	18,690,400	18,690,400
			New	New				
FUNDING OCCUPATI	Budget		Request	Request			FY 2025/2026	
FUNDING SOURCE DIF Arterial Streets (2901)	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
3301.UNF							18,690,400	18,690,400
3001.0111							10,000,400	10,000,400
REVENUE TOTAL	0		0	0	0	0	18.690.400	18,690,400
··-·-		1					10,000,100	10,000,700

		o to Towngate Boulevard Department / Capital Projects Division		Project New In Progress Completed	Status: Deleted On Hold	Essential Necessar	Priority in CIP C (Start within 1 yr) y (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
striping on Eucalyptus Aver Street. Justification or Significar The purpose of this project exist. Estimated Maintenance C Street maintenance costs of	nue between 1-2 nce of Improve is to improve se costs: over a 20 year p	nts that include sidewalk, curb, gutter, median, asphalt concrete 215 to Towngate Boulevard and Heacock Street to Kitching Street: ment: egments of roadway where full-width street improvements do not be a second are estimated to average approximately \$12,000 per 13 for burce has been identified to fund these maintenance costs.	et to Morrison	Project Location	DRAC		ELSWORTH ST ENCARTH ST ENCARST	HEMILOCK AVE SUNNYMEAD BLVD PTUS AVE
						ouncil District(strict 4
			FY 21/22 - FY	22/23 Budget				
			New	New				
	Budget		Request	Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							121,500 364,500 364,500 3,037,500	121,500 364,500 364,500 3,037,500
PROJECT TOTAL	0		0	0	0	0	3,888,000	3,888,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
TUMF Cap Proj (3003) 3003.UNF DIF Arterial Streets (2901)							1,397,000	1,397,000
3301.UNF	0		0	0	0	0	2,491,000 3,888,000	2,491,000 3,888,000
IVE FEITOF TOTAL		1			_	ı	, 0,000,000	0,000,000

D-50

Project Title: Eucalyptu	is Avenue / Head	cock Street to Morrison Street		Project New	t Status:		Priority in CIP ((Start within 1 yr)	ategory:
Department / Division:	Public Works D	Pepartment / Capital Projects Division		☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	Necessar Desirable	y (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	yrs)
Project Description:				Project Locati	on Moni		le (Start Within 5 to	10 yis)
This project will provide str striping. This segment of is eligible for CDBG funding seligible funding seligible funding seligible for CDBG funding seligible funding seligibl	Eucalyptus Aven g. nce of Improve t is to improve a mprovements do Costs: over a 20 year p	segment of Eucalyptus Avenue along the south side of the roa	target area and dway, where full-	HEMLOCK AV	IRONWOOD A	SR FIR AVE EUCALYPTUS AVE DRACAEA AVE COTTONWOOD BAY AVE	LASSELLE SIT	TASON SET
				101 10 3042				
						ouncil District(District 2		trict 4
			-	22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							18,200 140,900 267,300 1,031,500	18,200 140,900 267,300 1,031,500
PROJECT TOTAL	0		0	0	0	0	1,457,900	1,457,900
FUNDING SOURCE DIF Arterial Streets (2901)	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
3301.UNF ` ´							1,457,900	1,457,900
REVENUE TOTAL	0		0	0	0	0	1,457,900	1,457,900

Project Title: Eucalyptu	ıs Avenue / Redl	ands Boulevard to Theodore Street			Status:		Priority in CIP (Category:
Department / Division:	Description: Dject will provide missing improvements that include sidewalk, curb, gutter, median, asphalt pavements, and striping on the south and west end of Eucalyptus Avenue between Redlands Boulevare Street. Eation or Significance of Improvement: mprovements will improve the level of service at both intersections, reduce truck traffic congestion			✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Necessar Desirable	I (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 ble (Start within 5 to	yrs)
improvements, and striping Theodore Street. Justification or Signification or Significatio	nce of Improvements more of Improvements more the level looding by impro Costs: over a 20 year p	nd west end of Eucalyptus Avenue between Redlands Boulev	ard and	Project Locati	COTTONWOOD AV	0	E (Future)	
			FV 24/22 FV	22/23 Budget		ouncil District(trict 4
		T				1		I
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way							12,200	12,200
Construction Other							2,193,100	2,193,100
PROJECT TOTAL	0		0	0	0	0	2,205,300	2,205,300
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF Developer Contribution							607,500	607,500
UNF							1,597,800	1,597,800
								0
REVENUE TOTAL	0		0	0	0	0	2,205,300	2,205,300

Department / Division:	,	erly Fir Avenue) / Petit Street to Redlands Boulevard		✓ New ☐ In Progress ☐ Completed	Status: Deleted On Hold	Essential Necessar Desirable	Priority in CIP C (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
striping. Justification or Significar The purpose of this project exist. Estimated Maintenance C Street maintenance costs of	nce of Improver is to improve seconds:	ment: egments of roadway where full-width street improvements do not eriod are estimated to average approximately \$12,000 per 13 fource has been identified to fund these maintenance costs.	ot currently	SR-60	AO MWH ET OCK AV	JUNIPERAVE ONWOOD AVE TE UCALYPTUS AVE (form		
			EV 21/22 - EV	22/23 Budget		ouncil District(s): District 3	trict 4
			New	New			1	
	Budget		Request	Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							257,900 670,800 1,290,100 2,941,300	257,900 670,800 1,290,100 2,941,300
PROJECT TOTAL	0		0	0	0	0	5,160,100	5,160,100
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
TUMF Cap Proj (3003) 3003.UNF DIF Arterial Streets (2901) 3301.UNF							309,600 4,850,500	309,600 4,850,500
REVENUE TOTAL	0		0	0	0	0	5,160,100	5,160,100

Department / Division:		e to Kitching Street and Tamara Drive (East Side) Department / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	Status: Deleted On Hold	Essential Necessar Desirable	Priority in CIP ((Start within 1 yr) ry (Start within 1 to a e (Start within 3 to 5 le (Start within 5 to	3 yrs)
striping along Fir Avenue a Justification or Significa The purpose of this project Estimated Maintenance (Street maintenance costs	nce of Improve t is to improve so Costs: over a 20 year p	nts that include sidewalk, curb, gutter, median, asphalt concrete ap on the east side of Tamara Drive from Fir Avenue to the South ement: egments of roadway where full width street improvements do not be seriod are estimated to average approximately \$12,000 per 13 for burce has been identified to fund these maintenance costs.	th. ot currently exist.	PERRIS BLVI	SR-INDA DE	TCHING ST WILLOW TREE AVE	FIRAVE	ASSELLE ST
			EV 24/22 EV	22/23 Budget	_	ouncil District(strict 4
	1		New	New	<u> </u>	I	1	
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL			0	0	0		37,100 50,400 12,200 303,800	37,100 50,400 12,200 303,800 403,500
PROJECT TOTAL	0			· ·	U	0	403,500	403,300
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF	0		0	0	0	0	403,500 403,500	403,500 403,500
INTACIONE IOTAL		1	• V		■ ∪	ı	403,300	403,300

<u>Project Title:</u> Frederick	Street Permane	nt Median / Calle San Juan de Los Lagos to Alessandro B	oulevard		t Status:		Priority in CIP (Category:
<u>Department / Division:</u>	Public Works	Department / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essential (Start within 1 yr) Necessary (Start within 1 to 3 Desirable (Start within 3 to 5 Deferrable (Start within 5 to		yrs)
Calle San Juan de Los Lac This project was deferred in This project was previously Justification or Significal The median will enhance services Estimated Maintenance Costs of	gos to Alessandr indefinitely by the y funded under E nce of Improve safety and chann Costs: over a 20 year p	e City Council during their June 23, 2009 meeting. DIF Arterial Streets. ment:	13 foot wide lane	Project Locati	D LAVE SHERMAN AVE SE	LE SAN JUAN LOS LAGOS 🕌	BRODIAEA AVE	HEACOCK ST AND SELL OR
			FV 24/22 FV	✓ 22/23 Budget		Ouncil District(itrict 4
	T						T	1
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way							6,100 24,300	6,100 24,300
Construction Other							486,000	486,000
PROJECT TOTAL	0		0	0	0	0	516,400	516,400
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF							516,400	516,400
REVENUE TOTAL	0		0	0	0	0	516,400	516,400

70-C

Project Title: Gentian A Department / Division:				✓ New	Deleted	Essential	Priority in CIP (I (Start within 1 yr) ry (Start within 1 to 3	
		oparanoni / Capitan / Ojecto Difference		☐ In Progress ☐ Completed	On Hold	Desirable	e (Start within 3 to 5 le (Start within 5 to	yrs)
Project Description:				Project Locati	on Map:			
This project will provide str striping.	reet improvemen	nts that include sidewalk, curb, gutter, median, asphalt concret	e pavement, and			LH	4414	
Justification or Signification	nce of Improve	ment:			TS .	AVE	FAY AVE	î H
The purpose of this project exist.	t is to improve se	egments of roadway where full-width street improvements do r	not currently		HEACOCK ST	GENTIAN AVE		
Estimated Maintenance C						F		BLVD
		eriod are estimated to average approximately \$12,000 per 13 ource has been identified to fund these maintenance costs.	foot wide lane	W E SCALE	REVERE PL	NADIAN ELLIZ ST	3	PERRIS BL
					C	ouncil District((c)·	
							District 3	strict 4
			FY 21/22 - FY	/ 22/23 Budget				
			New	New				
	Budget		Request	Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ.							185,300	185,300
Design							463,500	463,500
Right of Way							428,300	428,300
Construction							2,038,200	2,038,200
Other								
PROJECT TOTAL	0		0	0	0	0	3,115,300	3,115,300
			New	New		1		1
	Budget		Request	Request			FY 2025/2026	
FUNDING SOURCE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
DIF Arterial Streets (2901)							u 20,0	. • • • •
3301.UNF							3,115,300	3,115,300
REVENUE TOTAL	0		0	0	0	0	3,115,300	3,115,300

20-C

Project Title: Heacocl	k Street / Cactus /	Avenue Commercial Vehicle Improvements			Status:		Priority in CIP C	Category:
				✓ New	Deleted		(Start within 1 yr)	
Department / Division:	Public Works D	Department / Capital Projects Division		☐ In Progress	_		ry (Start within 1 to 3	-
				Completed	On Hold		e (Start within 3 to 5 le (Start within 5 to	
						Шрегеггар	ile (Start Within 5 to	TO yrs)
Project Description:				Project Locati	on Map:			
		dius at the southwest corner of Heacock Street and Cactus	Avenue to improve		1	1.7.1	TETT	
truck operations, thereby	increasing interse	ection capacity.				BROD	DIAEA AVE	
Schedule: TBD					-	25	10.000.000.000.000	
Scriedule. 1DD					SILBERTST	HEACOCK ST		_
Justification or Signific	ance of Improve	ment:			18	EAC	NO.	N ST
		s heavily traveled intersection, thereby reducing delay for ca	rs and trucks.		<u>5</u>	-	РЕКНАМ	INDIAN
		, , , , , , , , , , , , , , , , , , , ,		CACTUS AV	'E		- H	
Estimated Maintenance				SHOW THE SHOW AND A SHOW SHOW SHOW SHOW SHOW SHOW SHOW SHOW		1		
The project will add a nor	minal amount of s	idewalk and pavement to the maintained street system.						
				~				
				W DE				1 1 1
				de			DELPHINIUM AVE	
				NOT TO SCALE			. / _	
						ouncil District('c)·	
				_ ✓	District 1	District 2 ✓C	District 3 Dis	trict 4
			FY 21/22 - FY	22/23 Budget				
			New	New				
DDO IECT DILACE	Budget		Request	Request	EV 0000/0004	FV 0004/000F	FY 2025/2026	T
PROJECT PHASE Prelim. Eng. / Environ.	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024 10,000	FY 2024/2025	and Beyond 10,000	Total 20,000
Design					45,000		10,000	45,000
Right of Way					40,000			40,000
Construction					195,000			195,000
Other								
PROJECT TOTAL	0		0	0	250,000	0	10,000	260,000
			New	New				
ELINIBINIO 6 0 0 -	Budget		Request	Request			FY 2025/2026	
FUNDING SOURCE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Unfunded UNF					250,000		10,000	260,000
OINI					250,000		10,000	200,000
REVENUE TOTAL	0		0	0	250,000	0	10,000	260,000

Project Title: Heacock Department / Division:		Prista Drive to Cactus Avenue Department / Capital Projects Division		Project New In Progress Completed	Status: Deleted On Hold	Essential Necessar Desirable	Priority in CIP (Continuation (Start within 1 yr) Continuation (Start within 1 to 1) Continuation (Start within 3 to 5) Continuation (Start within 5 to 5)	3 yrs)
along Heacock Street, bets sections shown on the loca south, is covered on separ Justification or Significa The purpose of this project exist. Estimated Maintenance (Street maintenance costs)	ween Reche Visiation map, between the project sheet made of the project sheet made of the provest is to improve section to the project sheet makes and the project sheet m		et. The gap Lane to 680'	Project Locati	ELSWORTHST CHESKICK ST CHESKIC	GREGORY IN ATWOOD AVE	VE	NWOOD AVE
			FV 24/22 FV			Ouncil District(strict 4
	1			22/23 Budget		1		
	Budget		New Request	New Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							121,500 364,500 607,500 2,430,000	121,500 364,500 607,500 2,430,000
PROJECT TOTAL	0		0	0	0	0	3,523,500	3,523,500
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF							3,523,500	3,523,500
REVENUE TOTAL	0		0	0	0	0	3,523,500	3,523,500

Department / Division:		Patwood Avenue to Myers Avenue Department / Capital Projects Division		Project New In Progress Completed	E Status: ☐ Deleted ☐ On Hold	Essential Necessar	Priority in CIP (Control of the con	3 yrs) 5 yrs)
Phase 2 (Ultimate Improve This project will construct that Atwood Avenue and Myers Street. Improvements will for Heacock Street (widenithe ultimate sidewalk along Justification or Significa	ements) the ultimate stree s Avenue. The p include full stree ing of the existing g this segment. nce of Improve the traffic condition on of Heacock S	ons and provide a concrete sidewalk and full street width im	ock Street between st side of Heacock al Plan cross section as construction of	Project Locati	RAHAMIST W A K. P.	MA ST RUNNING DEERR RD AND	ATWOOD AND DRACAEA AV	NDIAN ST
Street maintenance costs	over a 20 year p	eriod are estimated to average approximately \$12,000 per ource has been identified to fund these maintenance costs.		22/23 Budget		ouncil District(strict 4
	1		New	New	4	1		
	Budget		Request	Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							60,800 243,000 668,300 850,500	60,800 243,000 668,300 850,500
PROJECT TOTAL	0		0	0	0	0	1,822,600	1,822,600
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF	0		0	0	0	0	1,822,600	1,822,600
INTATION TOTAL	ı		∎ U	U		ı	1,022,000	1,022,000

Project Title: I-215 / Ca	actus Avenue Inte	erchange Improvements		Project	Status:	Project I	Priority in CIP C	ategory:
				New			(Start within 1 yr)	
Department / Division:	Public Works D	Pepartment / Capital Projects Division		In Progress	Deleted		y (Start within 1 to 3	
				III Togicss	✓ On Hold	Desirable	(Start within 3 to 5	yrs)
				Completed	_	Deferrab	le (Start within 5 to	10 yrs)
Project Description:				Project Locati	on Map:			
		ve the I-215 / Cactus Avenue on- and off-ramps, eliminating or						
		ne over-crossing structure at I-215 / Cactus Avenue. TUMF allo	ocations are	\mathcal{I}	_	F	SSANDRO BLVD	
dependent upon the availa	ability of funds fro	m the Western Riverside Council of Governments (WRCOG).		=	1,6	SRANT ST STANT ST	SSANDRO BEVD	
					DAY ST. DAY ST.		- S	TS.
Project Study Report: Calt					NOW AD		N S WA	201
		nentation: Subject to available funding			() Pag		ELSWORTH ST	EDE .
Design: Subject to available					To B		<u> </u>	E
Right of Way: Subject to a Construction: Subject to a						CACTU		
Construction. Subject to a	ivaliable luliulity					1111	//////	
This project was previously	v funded under T	TIME		400				
The project mas promoted	,	· · · · · · · · · · · · · · · · · · ·		w Side		7		
Justification or Signification	nce of Improve	ment:		AS .				
		ffic congestion, enhance access, and improve traffic circulation	along Cactus	NOT TO SCALE				
Avenue and to the main ga			· ·					
Estimated Maintenance (С	ouncil District(s):	
		eriod are estimated to average approximately \$12,000 per 13 fo	oot wide lane		_		_	
mile per year. Currently no	o new funding so	ource has been identified to fund these maintenance costs.		✓	District 1	District 2	istrict 3	trict 4
			FY 21/22 - FY	22/23 Budget				
			New	New				
	Budget		Request	Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ.					1,215,000			1,215,000
Design					4,252,500			4,252,500
Right of Way						6,196,500		6,196,500
Construction							52,002,000	52,002,000
Other PROJECT TOTAL	0		0	0	5,467,500	6,196,500	52,002,000	63,666,000
	1		New	New	5, .5.,500	3,.55,566	32,002,000	30,000,000
	Budget		Request	Request			FY 2025/2026	
FUNDING SOURCE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
TUMF Cap Proj (3003)								
3003.UNF					5,467,500	6,196,500	52,002,000	63,666,000
REVENUE TOTAL	0		0	0	5,467,500	6,196,500	52,002,000	63,666,000
INTAGINOE TOTAL	U		U	U	3,407,300	0,130,300	32,002,000	00,000,000

O-00

Project Title: Indian Str	eet / Manzanita .	Avenue to Superior Avenue		Project	Status:	Project I	Priority in CIP C	Category:
				✓ New	Deleted		(Start within 1 yr)	
Department / Division:	Public Works D	epartment / Capital Projects Division		☐ In Progress	_		y (Start within 1 to 3	-
				Completed	On Hold		(Start within 3 to 5	
				Completed		[✓]Deferrab	le (Start within 5 to	10 yrs)
Project Description:				Project Locati	on Map:			
		ts that include sidewalk, curb, gutter, median, asphalt concrete	pavement, and	-	M	IANZANITA AVE		
striping. The SR-60 bridge	crossing is liste	d separately under the "Bridges" category in this CIP.		1		50		1
Justification or Signification	naa of Improve	mant.		1	/	ATCHING ST		
The project is needed to pr	ovide widening	in the corridor to accommodate traffic growth.			-	- F	SR-60	
The project is needed to pr	Ovide Widerling	in the condoi to accommodate traine growth.			1 2	2		
Estimated Maintenance (Costs:				DAY ST FREDERICK ST	ы сот	TONWOOD AVE	5
		eriod are estimated to average approximately \$12,000 per 13 f	oot wide lane		DAY	Z	ANDRO BLVD	5
mile per year. Currently no	new funding so	ource has been identified to fund these maintenance costs.			9	9		
					A		JACTUS AVE	
							IRIS AVE	
				N			1	
				W ⊗ E	1	KRAMER	NA AVE	
				S NOT TO SCALE			7-	
					,	SUPERIOR AVE	1	
					С	ouncil District(s):	
				_	District 1	District 2	istrict 3 ✓ Dis	trict 4
				V	DISTRICT V	JDISTRICT 2	ISTRICT 3	trict 4
	1			22/23 Budget		1	ı	T
	Budget		New Request	New Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ.	1 1 2020/2021		1 1 202 1/2022	1 1 2022/2020	1 1 2020/2024	1 1 202-72020	774,900	774,900
Design							1,549,700	1,549,700
Right of Way							4,562,300	4,562,300
Construction							21,742,100	21,742,100
Other PROJECT TOTAL	0		0	0	0	0	29 620 000	28 620 000
FROJECTIOTAL				· · · · · · · · · · · · · · · · · · ·	- U	0	28,629,000	28,629,000
	Budget		New Request	New Request			FY 2025/2026	
FUNDING SOURCE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
DIF Arterial Streets (2901)								
3301.UNF							28,629,000	28,629,000
	1							

S-0/

Project Title: Indian Str	eet / San Michel	le Road to Southerly City Limits		Project	Status:	Project l	Priority in CIP C	ategory:
<u>Department / Division:</u>	Public Works D	Department / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	☐Necessar ☐Desirable	(Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to 6	yrs)
striping. Justification or Significate The project is needed to project in the project is needed to project in the project in the project is needed to project in the project in the project in the project is needed to project in the project is needed to project in the project	nce of Improverovide widening of Costs: Dover a 20 year prover a 20 year	nts that include sidewalk, curb, gutter, median, asphalt concret ment: in the corridor to accommodate traffic growth. eriod are estimated to average approximately \$12,000 per 13 ource has been identified to fund these maintenance costs.		Project Locati	NDAN ST NIW V V V V V V V V V V V V V V V V V V V	GENTIANAVE	RIS AVE	
						ouncil District(s): District 3	trict 4
				22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							155,000 322,800 468,700 4,076,200	155,000 322,800 468,700 4,076,200
PROJECT TOTAL	0		0	0	0	0	5,022,700	5,022,700
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
TUMF Cap Proj (3003) 3003.UNF DIF Arterial Streets (2901)							3,042,700	3,042,700
3301.UNF	0		0	0	0	0	1,980,000 5,022,700	1,980,000

Project Title: Iris Avenu	ue / Indian Stree	t to 200 Ft East of Wedow Drive			Status:		Priority in CIP C	ategory:
Department / Division:	Public Works D	Department / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted	□ Necessar □ Desirable	(Start within 1 yr) y (Start within 1 to 3 e (Start within 3 to 5 e (Start within 5 to 1	yrs)
striping. Justification or Significa The purpose of this project exist. Estimated Maintenance Street maintenance costs	nce of Improve t is to improve so Costs: over a 20 year p	ment: egments of roadway where full-width street improvem eriod are estimated to average approximately \$12,000 purce has been identified to fund these maintenance of	ents do not currently 0 per 13 foot wide lane	Project Locati	HEACOCK ST SMOS SMOS	LIN PERRIS BLVC	WEDOW DR	N TAN AVE
			FV 21/22 - FV	22/23 Budget		ouncil District(s): istrict 3	rict 4
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							317,100 792,800 854,100 3,488,900	317,100 792,800 854,100 3,488,900
PROJECT TOTAL	0		0	0	0	0	5,452,900	5,452,900
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF							5,452,900	5,452,900
REVENUE TOTAL	0		0	١	0		5 452 900	5 452 900

Department / Division:		Street to Redlands Boulevard Department / Capital Projects Division		Project New In Progress Completed	Status: Deleted On Hold	Essential Necessar Desirable	Priority in CIP C (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
striping. Justification or Significar The project is needed to pr Estimated Maintenance C Street maintenance costs of	nce of Improver ovide widening i costs:	ment: in the corridor to accommodate traffic growth. eriod are estimated to average approximately \$12,000 per 13 fource has been identified to fund these maintenance costs.		Project Locati	MORRISON ST MASON ST	OLIVER ST OLIVER ST MORENO BEACH DR	LOCUST AVE LOCUST AVE SO JUNIPER AVE IRONWOOD A	ONTE SOUNT OF THE
			EV 24/22 . EV	22/23 Budget		ouncil District(s): District 3	trict 4
		T						
	Budget		New Request	New Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							258,200 516,600 1,265,700 7,754,900	258,200 516,600 1,265,700 7,754,900
PROJECT TOTAL	0		0	0	0	0	9,795,400	9,795,400
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
TUMF Cap Proj (3003) 3003.UNF DIF Arterial Streets (2901) 3301.UNF							6,351,500 3,443,900	6,351,500 3,443,900
REVENUE TOTAL	0		0	0	0	0	9,795,400	9,795,400

Department / Division:		Boulevard to Nason Street		New In Progress Completed	Deleted On Hold	Essential Necessar Desirable	(Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 (Start within 5 to 6)	3 yrs) yrs)
way turn lane, bike lanes, and sidewalks east of Vist May 2011, and WRCOG I on available funding. Staff made available. The first bottleneck at this point and The second is widening be shoulders, and sidewalk a coordination, and/or right of Preliminary Engineering / Justification or Signification.	and sidewalks was de Cerros. The has reimbursed the has identified two is widening at the deprovide four tracetween Dalehurs at a cost of \$990,0 of way acquisition Environmental: Cance of Improvers a local east-weit a dest-weit and cost of the provide sale ast-weit ast of the p	Completed June 2011; Right of Way and Design: Subject to ava	e, bike lanes, ne project in I proceed based ading were emove the st of \$800,000. I design, utility allable funding	SUNNYMENO BINY	JACLYNAVE ON THE STATE OF THE	VE 25 11 777 - 1	SR-60	LOCUSTAVE CALUMA AVE 4 19 19 14 14 14 14 14 14 14 14 14 14 14 14 14
	over a 20 year p	eriod are estimated to average approximately \$12,000 per 13 fo ource has been identified to fund these maintenance costs.		22/23 Budget		ouncil District(s): District 3	trict 4
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					2,187,000 1,093,500	10,935,000		2,187,000 1,093,500 10,935,000
PROJECT TOTAL	0		0	0	3,280,500	10,935,000	0	14,215,500
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
TUMF Cap Proj (3003) 3003.UNF					3,280,500	10,935,000		14,215,500
REVENUE TOTAL	0		0	0	3,280,500	10,935,000	0	14,215,500

Project Title: Ironwood	Avenue / Redlar	nds Boulevard to Theodore Street			: Status:		Priority in CIP C	ategory:
Department / Division:	Public Works D	epartment / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	Deleted On Hold	☐ Necessar ☐ Desirable	(Start within 1 yr) y (Start within 1 to 3 c (Start within 3 to 5 de (Start within 5 to 6)	yrs)
striping. Justification or Significar The purpose of this project exist. Estimated Maintenance C Street maintenance costs of	nce of Improver is to improve se costs: over a 20 year pe	ts that include sidewalk, curb, gutter, median, asphalt concrete nent: gments of roadway where full-width street improvements do not eriod are estimated to average approximately \$12,000 per 13 for urce has been identified to fund these maintenance costs.	ot currently	TS	LOCK NUMBER ST.	PER AVE HEMLOCK AVE SR-60	SINGLAIR ST	THEODORE ST
						ouncil District(s	s): istrict 3 Dis	trict 4
				22/23 Budget				
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond 193,800 387,500 226,800	Total 193,800 387,500 226,800
Construction Other							3,608,400	3,608,400
PROJECT TOTAL	0		0	0	0	0	4,416,500	4,416,500
FUNDING SOURCE DIF Arterial Streets (2901) 3301.UNF	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond 4,416,500	Total 4,416,500
REVENUE TOTAL	0		0	0	0	0	4,416,500	4,416,500

Project Title: John F.	Kennedy Drive Re	load Diet from Moreno Beach Drive to Cactus Avenue	e		Status:			ategory:
Department / Division:	Public Works [Department / Transportation Engineering Division		✓ New ☐ In Progress ☐ Completed	Deleted Necessary (Start within 1 to 3 Desirable (Start within 3 to 5 Deferrable (Start within 5 to 6 Deferrable (Start within 1 to 6 Deferrable (Start within 1 to 6 Deferrable (Start within 3 to 5 Deferrable (Start within 3 to 5 Deferrable (Start within 3 to 5 Deferrable (Start within 1 to 6 Deferrable (Start within 5 to 6 Deferrable (Start within 1 to 6 Deferrable (Start within 5 to 6 Deferrable (Start within 1 to 6 Deferrable (Start within 3 to 5 Deferrable (Start within 5 to 6 Deferrable (Start within 5 to 6	yrs)		
Drive within the project ling pavement quality, resurfated a substitution or Signific The project will reduce spatial Estimated Maintenance Street maintenance costs	mits. The existing acing is recommer sance of Improve peeds on this school of the control of the		dded. Due to poor 00 per 13 foot wide lane		BRO	CACTUSAVE	REDLANDS BLVD	
								rict 4
				22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025		Total
Prelim. Eng. / Environ. Design Right of Way Construction								15,000 75,000 0 1,035,000
Other PROJECT TOTAL	0	-	0	0	1,125,000	0	0	1,125,000
PROJECT TOTAL					1,123,000	U	U	1,123,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF					1,125,000			1,125,000
REVENUE TOTAL	0	-		0	1 125 000	0	0	1 125 000

Department / Division:		Operartment / Capital Projects Division		Project New In Progress Completed	Status: Deleted On Hold	☐Essential ☐Necessar ☑Desirable	Priority in CIP C (Start within 1 yr) y (Start within 1 to 3 c (Start within 3 to 5 le (Start within 5 to	3 yrs) 5 yrs)
construction. The original the City's Economic Deve Boulevard to Cactus Aven Design, Right of Way, and Construction: Subject to a Justification or Signification of the work wavenue, Cactus Avenue, a Estimated Maintenance Street maintenance costs	I funding of \$2.5 r lopment Plan per nue was complete d Utility Relocation availability of fund ance of Improve raffic congestion a will result in the ul and Alessandro E	ns: Completed September 2011 ds <u>ment:</u> and improve air quality by reducing vehicular travel time and fue ltimate street section along Kitching Street, providing connectivi	ect as part of sandro el consumption. ity to Iris	Project Location of the second	IAN ST RRS BLVD	LASSELLE	DR ST	OUINCY ST.
						ouncil District(District 2		strict 4
			FY 21/22 - FY	22/23 Budget				
DDG IFOT DUAGE	Budget		New Request	New Request			FY 2025/2026	
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	3,444,500	Total 3,444,500
PROJECT TOTAL	0		0	0	0	0	3,444,500	3,444,500
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							3,444,500	3,444,500
REVENUE TOTAL	0		0	0	0	0	3,444,500	3,444,500

5-/4

Project Title: Kitching	Street / Gentian <i>I</i>	Avenue to Southerly City Limits		Project ✓ New	: Status:			category:		
Department / Division:	Public Works D	Pepartment / Capital Projects Division		In Progress	Deleted	Necessar	ry (Start within 1 to 3			
					On Hold		## Price Pr			
				Completed		[✓]Deferrab	le (Start within 5 to	10 yrs)		
Project Description:				Project Locati	on Map:					
striping, and a bus stop at Justification or Significa The purpose of this project exist. Estimated Maintenance Street maintenance costs	the northeast co ance of Improve at is to improve se to is to improve se Costs: over a 20 year p	ats that include sidewalk, curb, gutter, median, asphalt concret writer of Kitching Street and Campanilla Way. Ment: Egments of roadway where full-width street improvements do need to be a seriod are estimated to average approximately \$12,000 per 13 purce has been identified to fund these maintenance costs.	not currently	W E STANS	HEACOCK ST INDIAN ST	KITCHING ST	CAN STATE OF THE S			
			EV 21/22 - EV	7 22/23 Budget	_	ouncil District(strict 4		
			New	New						
	Budget		Request	Request			FY 2025/2026			
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total		
Prelim. Eng. / Environ. Design Right of Way Construction Other							1,063,100 2,278,100 8,509,900	1,063,100 2,278,100 8,509,900		
PROJECT TOTAL	0		0	0	0	0	12,306,700	12,306,700		
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total		
Unfunded UNF							12,306,700	12,306,700		
REVENUE TOTAL	0		0	0	0	0	12,306,700	12,306,700		
INTALIACE IOIME	, U	1			. v		1 12,300,700	12,500,700		

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Project Title: Kitching	Street / Sunnyme	ead Boulevard to Alessandro Boulevard		Project	Status:		Priority in CIP C	ategory:
<u>Department / Division:</u>	Public Works D	Department / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	☐Necessar ☐Desirable	(Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to 6	yrs)
striping. Justification or Signification or Signification or Signification or Signification or Signification or Signification of the purpose of this project exist. Estimated Maintenance Street maintenance costs	ance of Improve of is to improve set is to improve set of the control of the cont	ment: egments of roadway where full-width street improvements do neriod are estimated to average approximately \$12,000 per 13 fource has been identified to fund these maintenance costs.	ot currently	Project Location SR-60 S	IRONWO IR	BLVD ELDER	COLLONMOOD W	MORENO DR
			FV 04/90 F)	_		ouncil District(s): istrict 3 Dis	trict 4
		T		/ 22/23 Budget			1	
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							285,500 607,500 1,458,000 5,014,300	285,500 607,500 1,458,000 5,014,300
PROJECT TOTAL	0		0	0	0	0	7,365,300	7,365,300
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							7,365,300	7,365,300
REVENUE TOTAL	0		0	0	0	0	7.365.300	7.365.300

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Department / Division:		os Street to Indian Street		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essential Necessar	(Start within 1 yr) y (Start within 1 to 3 c (Start within 3 to 5 le (Start within 5 to	3 yrs)
striping, and storm drain in Justification or Significa The project is needed to p Estimated Maintenance of Street maintenance costs	nprovements. nce of Improverovide widening Costs: over a 20 year p	ment: in the corridor to accommodate traffic growth. eriod are estimated to average approximately \$12,000 per 13 burce has been identified to fund these maintenance costs.		Project Location	HEACOCK ST HEACOCK ST OCSMOS ST OCSM	IRIS AVE	WEDOW DR	INTIAN AVE
			FV 04/00 FV	_		ouncil District(strict 4
	_			22/23 Budget				
			New	New				
DDO JECT DUASE	Budget		Request	Request	EV 0000/0004	EV 0004/000E	FY 2025/2026	Tatal
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							131,200 334,100 767,900 1,458,000	131,200 334,100 767,900 1,458,000
PROJECT TOTAL	0		0	0	0	0	2,691,200	2,691,200
			New	New				
FUNDING SOURCE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							2,691,200	2,691,200
REVENUE TOTAL	0		0	0	0	0	2.691.200	2.691.200

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Department / Division:		a Lane to Perris Boulevard Department / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	t Status: Deleted On Hold	Essential Necessar Desirable	Priority in CIP (Control of the con	3 yrs) 5 yrs)
striping, and storm drain in Justification or Signification or Page 17 The project is needed to page 18 Estimated Maintenance Street maintenance costs	mprovements. ance of Improve provide widening Costs: over a 20 year p	ment: in the corridor to accommodate traffic growth. eriod are estimated to average approximately \$12,000 per 13 purce has been identified to fund these maintenance costs.		Project Locati	ON Map:	KRAMERIA AVE		\$ 5. S.
			FY 21/22 - FY	22/23 Budget		ouncil District("	strict 4
	1	T	New	New				Τ
	Budget		Request	Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							62,700 156,600 170,500 689,100	62,700 156,600 170,500 689,100
PROJECT TOTAL	0		0	0	0	0	1,078,900	1,078,900
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							1,078,900	1,078,900
REVENUE TOTAL	0		0	0	0	0	1,078,900	1,078,900

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Project Title: Lasselle S	Street / Alessand	dro Boulevard to Bay Avenue			Status:		Priority in CIP C	ategory:
Department / Division:	Public Works D	Department / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	Deleted On Hold	□ Necessar □ Desirable	(Start within 1 yr) y (Start within 1 to 3 c (Start within 3 to 5 de (Start within 5 to 1	yrs)
Justification or Significa The purpose of this project exist. Estimated Maintenance (Street maintenance costs)	nce of Improve is to improve se Costs: over a 20 year p	nts that include sidewalk, curb, gutter, asphalt concrete parament: egments of roadway where full-width street improvements eriod are estimated to average approximately \$12,000 per ource has been identified to fund these maintenance costs	do not currently	Project Location	461 4	Ę	MORRISON ST. NASON ST	
						ouncil District(s): istrict 3 Dist	rict 4
			FY 21/22 - FY New	22/23 Budget New				
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							24,300 91,100 243,000 861,400	24,300 91,100 243,000 861,400
PROJECT TOTAL	0		0	0	0	0	1,219,800	1,219,800
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
TUMF Cap Proj (3003) 3003.UNF							975,600	975,600
DIF Arterial Streets (2901) 3301.UNF							244,200	244,200
REVENUE TOTAL	0		0	0	0	0	1 210 800	1 219 800

Project Title: Lasselle	Street / Fran Lou	u Drive to Ironwood Avenue			Status:		Priority in CIP C	ategory:
Department / Division:	Public Works [Department / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	Deleted On Hold	☐ Necessar ☐ Desirable	(Start within 1 yr) y (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to 3	yrs)
striping. Justification or Signific. The purpose of this projectist. Estimated Maintenance Street maintenance costs	ance of Improve of is to improve so Costs:	ement: egments of roadway where full-width street improvements do not be be seriod are estimated to average approximately \$12,000 per 13 for bource has been identified to fund these maintenance costs.	ot currently	JACLYN A	FRA	7 (AVE	
						ouncil District(s): istrict 3 Dist	trict 4
			FY 21/22 - FY	22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							401,000 911,300 1,215,000 4,617,000	401,000 911,300 1,215,000 4,617,000
PROJECT TOTAL	0		0	0	0	0	7,144,300	7,144,300
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							7,144,300	7,144,300
REVENUE TOTAL	0		0	0	٥	0	7 144 300	7 144 300

D-00

Project Title: Lasselle	Street / Lancia S	treet to 330 Ft South of Dracaea Avenue			Status:		Priority in CIP C	ategory:
Department / Division:	Public Works [Department / Capital Projects Division		✓ New ☐ In Progress	☐ Deleted☐ On Hold	☐Necessar ☐Desirable	(Start within 1 yr) y (Start within 1 to 3 e (Start within 3 to 5 y	yrs)
Justification or Signific The purpose of this proje exist. Estimated Maintenance Street maintenance costs	ance of Improve so the total state of Improve so the Improve so th	nts that include sidewalk, curb, gutter, asphalt concrete parents: egments of roadway where full-width street improvements of	ats do not currently oer 13 foot wide lane	Completed Project Locati	KITCHING ST. RAENETTE WAY INNIEBARK ST. L. RAENETTE WAY TO THE WAY TO TH	Deferrab	le (Start within 5 to 1	0 yrs)
			FY 21/22 - FY New	22/23 Budget New		ouncil District(s):	rict 4
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							126,400 341,400 644,000 1,804,300	126,400 341,400 644,000 1,804,300
PROJECT TOTAL	0		0	0	0	0	2,916,100	2,916,100
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							2,916,100	2,916,100
REVENUE TOTAL	0		0	0	0	0	2 916 100	2 916 100

D-01

Project Title: Locust A	venue / Moreno E	Beach Drive to Redlands Boulevard		Project ✓ New	Status:		Priority in CIP ((Start within 1 yr)	Category:
<u>Department / Division:</u>	Public Works D	epartment / Capital Projects Division		☐ In Progress ☐ Completed	Deleted On Hold	Desirable	ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	yrs)
striping. Justification or Signification or Signification or Signification or Signification or Signification or Signification of this project exist. Estimated Maintenance Street maintenance costs	ance of Improve of is to improve set is included set is to improve	that will include sidewalk, curb, gutter, median, asphalt concement: egments of roadway where full-width street improvements do eriod are estimated to average approximately \$12,000 per 13 eriod are been identified to fund these maintenance costs.	not currently	Project Locati			ave and a	SINCLAIRST
			EV 04/00 EV		_	ouncil District(s): District 3	trict 4
				/ 22/23 Budget		ı	1	
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way							289,800 723,500	289,800 723,500
Construction Other							3,184,500	3,184,500
PROJECT TOTAL	0		0	0	0	0	4,197,800	4,197,800
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							4,197,800	4,197,800
							4.407.555	4407.000
REVENUE TOTAL	0		0	0	0	0	4,197,800	4,197,800

Project Title: Mathews Department / Division:		n / Kalmia Avenue to 660 Ft South of Kalmia Avenue Department / Capital Projects Division		Project New In Progress Completed	Status: Deleted On Hold	Essential Necessar Desirable	Priority in CIP C (Start within 1 yr) y (Start within 1 to 3 c (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
roadway improvements the Justification or Signification or Signification or Signification of this project The construction of this make Ridge Elementary School Estimated Maintenance Street maintenance costs	ance of Improve ot is to improve so hissing street segulocated on Kalmi Costs: over a 20 year p	660 feet south of Kalmia Avenue to Kalmia Avenue. The project alk, curb, gutter, asphalt concrete pavement, signage, and striping ment: egments of roadway where missing street improvements do not ment of Mathews Road will significantly improve the traffic circuita Avenue west of Mathews Road. eriod are estimated to average approximately \$12,000 per 13 fource has been identified to fund these maintenance costs.	ng. currently exist. lation of North		rth Ridge y School OATE EXECUTED TO THE PROPERTY OF THE PROPER	MATHEWS RD MATHEW	SLAWSON AVE	MORRISON ST
			EV 04/00 EV					strict 4
				22/23 Budget		Γ	1	1
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						182,300 182,300	1,215,000	182,300 150,000 1,215,000
PROJECT TOTAL	0		0	0	0	364,600	1,215,000	1,547,300
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF						364,600	1,215,000	1,579,600
REVENUE TOTAL	0		0	0	0	364,600	1,215,000	1,579,600

	ment / Division: Public Works Department / Capital Projects Division				Status: Deleted On Hold	Essential Necessar	Priority in CIP C (Start within 1 yr) y (Start within 1 to 3 to (Start within 3 to 5 le (Start within 5 to 6	3 yrs) yrs)
Justification or Signification or Signification or Signification or Signification or Signification of this project exist. Estimated Maintenance Costs of Street maintenance costs of the Stre	nce of Improve is to improve se Costs: over a 20 year p	provements that include sidewalk, curb, gutter, median, asphament: egments of roadway where full-width street improvements do reprint are estimated to average approximately \$12,000 per 13 purce has been identified to fund these maintenance costs.	not currently	Project Locati	A AVE	SE-00 PEETITST AND SEACH DR	JUNIPER AV	HEEDLANDS BLV
			EV 24/22 EV	22/23 Budget		ouncil District(s): istrict 3 Dis	trict 4
	ī		New	New				
	Budget		Request	Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							226,000 484,300 1,251,100 4,918,200	226,000 484,300 1,251,100 4,918,200
PROJECT TOTAL	0		0	0	0	0	6,879,600	6,879,600
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
TUMF Cap Proj (3003) 3003.UNF DIF Arterial Streets (2901) 3301.UNF							6,098,400 781,200	6,098,400 781,200
REVENUE TOTAL	0		0	0	0	0	6,879,600	6,879,600

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Project Title: Moreno B	each Drive Wide	ening / Cactus Avenue to Auto Mall Drive		Project	Status:	Project	Priority in CIP C	ategory:
				New	Deleted		(Start within 1 yr)	
Department / Division:	Public Works	Department / Capital Projects Division		☐ In Progress	Deleted		ry (Start within 1 to 3	
					✓ On Hold		e (Start within 3 to 5	-
				Completed		Deferrab	le (Start within 5 to	10 yrs)
Project Description:				Project Locati	on Map:			
•		eno Beach Drive from two lanes to a six lane divided major arte		77 0 7 7700	71F T 11F - 67			
1 1	•	ing constraints, a seven-phase approach to the project may be	•		NET DE L			
	,	Moreno Beach Dr from Auto Mall Dr to south of Cottonwood A	(' ' ' ' '	SR-60	Umphinen T		SR-60	The second second
		ersection widening (\$3,917,000). Ph 3 - Construct interim four od Av to north of Alessandro Bl (\$1,748,000). Ph 4 - Construct		-//-/-	AVE	AUT	O MALL DR &	
		Nessandro BI to Cactus Av (\$1,324,000). Ph 5 - Full six lane fa		E GG	EUCALYPTUS AVE		T TO	
		ttonwood Av (\$5,426,000). Ph 6 - Full six lane facility on Morei		KITCHING	SONS	· 2 /	DRACAEA AVE	
		essandro BI (\$3,735,000). Ph 7 - Full six lane facility on Morer			NAS		COTTONWOOD AVE	
south of Alessandro Bl to C				BAY AVE	MON	1144	AVE S	-
		CEQA for Phase I will take approximately 5 months, subject to	available	1 1	ALESSANDR	O BLVD	S	
funding. Construction for F	Phase I will take	approximately 9 months.		N -	BRODIAEA AVE	NO PER	DLA	
				w ⊗ e ⊞	C	ACTUS AVE [™]		
Justification or Signification	nce of Improve	ment:		NOT TO SCALE	j.d.	4191, (
	affic flow and en	hance safety. The arterial improvements are consistent with the	e City's General					
Plan.								
Estimated Maintenance (C	ouncil District(e)·	
		eriod are estimated to average approximately \$12,000 per 13 f	oot wide lane	_			_	
mile per year. Currently no	new funding so	ource has been identified to fund these maintenance costs.		L	District 1	District 2	istrict 3 Dis	trict 4
			FY 21/22 - FY	22/23 Budget				
			New	New				
	Budget		Request	Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ.					140,900		1 672 400	140,900
Design Right of Way					386,400		1,673,400 4,212,400	2,059,800 4,212,400
Construction						3,936,600	16,484,800	20,421,400
Other						121,500	729,000	850,500
PROJECT TOTAL	0		0	0	527,300	4,058,100	23,099,600	27,685,000
			New	New				
	Budget		Request	Request			FY 2025/2026	
FUNDING SOURCE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
DIF Arterial Streets (2901)								
3301.UNF					527,300	4,058,100	23,099,600	27,685,000
REVENUE TOTAL	0		0	0	527,300	4,058,100	23,099,600	27,685,000

Project Title: Morrison Department / Division:		cus Avenue to Cactus Avenue Department / Capital Projects Division		Project ✓ New ☐ In Progress ☐ Completed	E Status: Deleted On Hold	Essential Necessar Desirable	Priority in CIP C (Start within 1 yr) y (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
striping. Justification or Signification or Signification or Signification or Signification or Signification or Signification of this project exist. Estimated Maintenance Street maintenance costs	ance of Improve at is to improve se Costs: over a 20 year p	ment: egments of roadway where full-width street improvements do eriod are estimated to average approximately \$12,000 per 13 ource has been identified to fund these maintenance costs.	not currently	w NE	BAYAYE BAYAYE BAYAYE BRODIAEA AVE	AAVE AAVE CTUSAVE	COTTONWOO	DAVE BEACH OR DE STATE OF THE S
			FY 21/22 - FY	22/23 Budget	_	District 2	s): istrict 3 Dis	trict 4
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024 0	FY 2024/2025	FY 2025/2026 and Beyond 583,700 1,130,000 1,585,400 5,847,800	Total 583,700 1,130,000 1,585,400 5,847,800
FUNDING SOURCE Unfunded UNF	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond 9,146,900	7,146,900 Total 9,146,900
REVENUE TOTAL	0		0	0	0	0	9 146 900	9 146 900

Project Title: Nandina A	Avenue / Indian :	Street to Perris Boulevard			Status:		Priority in CIP C (Start within 1 yr)	Category:
Department / Division:	Public Works D	Department / Capital Projects Division		✓ New	Deleted		y (Start within 1 to 3	3 vrs)
Department / Division.	1 abile Works E	oparation, oupliar rojecte biviolori		In Progress	On Hold		(Start within 3 to 5	
				Completed	On Hold		le (Start within 5 to	
Project Description:				Project Locati	on Map:			
		nts on the south side of Nandina Avenue that include sidewalk	, curb, gutter,			-		
median, asphalt concrete p	pavement, and s	triping.						<u>\</u>
				F				SEL
Justification or Signification				ŠČ.	s			\$
	t is to improve se	egments of roadway where full-width street improvements do	not currently	EACOCK ST	DIA		<u></u>	Et .
exist.				ı	≥	NANDINA AVE		
Estimated Maintenance (Costs:					NATHINAATE	KITCHING	
		eriod are estimated to average approximately \$12,000 per 13	foot wide lane		\	BLVD	₹	
		ource has been identified to fund these maintenance costs.			<i>,</i>	S B		
	_			N		PERRIS		f i l
				W E		•	100	
				S NOTTO SCALE		-		
					<u>C</u>	ouncil District(<u>s):</u>	
					District 1	District 2	istrict 3	trict 4
			_	_				
	1	I	FY 21/22 - FY New	22/23 Budget New		1	ı	
	Budget		Request	Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ.							121,500	121,500
Design							303,800	303,800
Right of Way								
Construction							1,215,000	1,215,000
Other								
PROJECT TOTAL	0		0	0	0	0	1,640,300	1,640,300
			New	New				
	Budget		Request	Request			FY 2025/2026	
FUNDING SOURCE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF							1,640,300	1 640 200
330 I.OINF							1,640,300	1,640,300
REVENUE TOTAL	0		0	0	0	0	1 640 300	1 640 300

0-0/

Department / Division:		ue to Ironwood Avenue epartment / Capital Projects Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essential Necessar Desirable	Priority in CIP C (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
pavement, and striping. Justification or Signification o	ance of Improve at is to improve se Costs: over a 20 year p	provements that include sidewalk, curb, gutter, median, aspendent: egments of roadway where full-width street improvements described are estimated to average approximately \$12,000 per furce has been identified to fund these maintenance costs.	lo not currently	Project Locati	SR-50 FIRAVE EUCALY PTUSAY		MORENO BEAL	AVE EMLOCKAVE
			FY 21/22 - FY	22/23 Budget	District 1	ouncil District(oistrict 3 Dis	strict 4
			New	New				
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							103,300 121,500 243,000 747,200	103,300 121,500 243,000 747,200
PROJECT TOTAL	0		0	0	0	0	1,215,000	1,215,000
FUNDING SOURCE TUMF Cap Proj (3003)	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
3003.UNF	0		0	0	0	0	1,215,000	1,215,000

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-		Boulevard to Iris Avenue Pepartment / Capital Projects Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essential Necessar Desirable	Priority in CIP C I (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 ble (Start within 5 to	3 yrs) yrs)
striping. Justification or Significate The purpose of this project exist. Estimated Maintenance Costreet maintenance costs of	nce of Improve is to improve se Costs:	ts that include sidewalk, curb, gutter, median, asphalt concrement: egments of roadway where full-width street improvements do eriod are estimated to average approximately \$12,000 per 1: ource has been identified to fund these maintenance costs.	o not currently	Project Locati	KITCHING ST KITCHI	LESSANDRO BLVD	MORENO BEACH DR. AU YOUNGY ST. BEDIANOS BLVD AU YOUNGY ST.	SINCLAIR ST THEODORE ST
			FY 21/22 - F)	7 22/23 Budget	District 1	ouncil District('s): District 3 ☑Dis	trict 4
			New	New				
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							275,800 688,900 464,700 3,032,000	275,800 688,900 464,700 3,032,000
PROJECT TOTAL	0		0		0	0	4,461,400	4,461,400
FUNDING SOURCE DIF Arterial Streets (2901)	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
3301.UNF	0		0	0	0	0	4,461,400 4,461,400	4,461,400 4,461,400

D-09

Project Title: Paveme	ject Title: Pavement Rehabilitation for Various Streets (CDBG)				Status:		Priority in CIP C (Start within 1 yr)	ategory:
Department / Division:	Public Works D	epartment / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	✓ Necessar ☐ Desirable	y (Start within 1 yr) y (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	yrs)
removal and replacement service life of the street p. Justification or Signification or Signification or Signification or Signification based on the service of the servic	t of pavement surfavement. ance of Improver target areas and eir pavement concerns consistent of the content o	eligible to receive CDBG funding. Streets are prioritized and seditions. Sas Tax and Measure A funds, and costs on average are approximately 5 / square foot for slurry seal. Street maintenance costs over a 2 fer 13 foot wide lane mile per year. Street maintenance funding	extend the elected for eximately \$2.50 / 20 year period	Project Locati	on Map:	CITYWIDE		
					_	ouncil District(s): istrict 3 ✓ Dis	trict 4
		0		22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction					90,000	90,000	90,000	270,000 (2,730,000
Other								
PROJECT TOTAL	0		0	0	1,000,000	1,000,000	1,000,000	3,000,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
CDBG (2512) UNF					1,000,000	1,000,000	1,000,000	3,000,000
REVENUE TOTAL	0		0	0	1.000.000	1.000.000	1.000.000	3.000.000

5-90

Department / Division:		a Avenue to Brodiaea Avenue epartment / Capital Projects Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essential Necessar Desirable	(Start within 1 yr) (Start within 1 to (Start within 3 to 5) (Start within 3 to 5)	3 yrs) yrs)
striping. Justification or Significal The purpose of this project exist. Estimated Maintenance O Street maintenance costs of	nce of Improve is to improve se Costs: over a 20 year p	ts that include sidewalk, curb, gutter, median, asphalt concrement: Egments of roadway where full-width street improvements do eriod are estimated to average approximately \$12,000 per 13 eurce has been identified to fund these maintenance costs.	not currently		MUCOD AVE MILOCKAVE CO SUNNYMEAD I EUCALYPTUS AV DRA CA EA STATE OF THE STATE O	AVE SAVE	LOPER AVE	57.00
			FY 21/22 - FY	✓ ✓ 22/23 Budget	District 1	ouncil District(strict 4
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							193,200 387,600 1,500,500	193,200 387,600 1,500,500
PROJECT TOTAL	0		0	0	0	0	2,081,300	2,081,300
FUNDING SOURCE DIF Arterial Streets (2901)	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
3301.UNF	0		0	0	0	0	2,081,300	2,081,300

Department / Division:		ck Avenue to SR-60 Reconfiguration Department / Capital Projects Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essential Necessai	Priority in CIP (I (Start within 1 yr) ry (Start within 1 to e (Start within 3 to 5 ble (Start within 5 to	3 yrs) yrs)
Justification or Signification of current facili Expansion of current facili Estimated Maintenance Bridge surface and street 13 foot wide lane mile per	ny bridge. ance of Improve ities is needed du Costs: maintenance cos r year. Currently	and new ramps including a new loop on-ramp requiring the ment: ue to projected traffic demand. sts over a 20 year period are estimated to average approximation new funding source has been identified to fund these mos, freeway, and structures.	mately \$12,000 per	M ST NDIAN ST	SUNNYMEAD BLVD STARCREST DR STERAVE	SK-90	TODD DR LEANN CT JUDITH	LOMA S DR ELI DER AVE SR-60 LS 9 H D H D L M
			EV 24/22 - EV	✓ ′ 22/23 Budget		ouncil District(strict 4
	1		New	New		1		ı
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way							243,000 425,300	243,000 425,300
Construction Other							18,030,600	18,030,600
PROJECT TOTAL	0		0	0	0	0	18,698,900	18,698,900
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							18,698,900	18,698,900
DEVENUE TOTAL	0		0	0	0	0	18 608 000	18 698 900

3-72

Project Title: Perris Bo	ulevard / North o	of Sunnymead Ranch Parkway to Heacock Street			Status:		Priority in CIP C	category:
<u>Department / Division:</u>	Public Works D	Department / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Necessar Desirable	(Start within 1 yr) y (Start within 1 to 3 c (Start within 3 to 5 le (Start within 5 to	yrs)
striping. Justification or Significa The purpose of this project exist. Estimated Maintenance of Street maintenance costs	nce of Improve t is to improve so Costs: over a 20 year p	ement: ement: egments of roadway where full-width street improvements do never one are estimated to average approximately \$12,000 per 13 for bource has been identified to fund these maintenance costs.	ot currently	Project Locati	LAWLESS RO	Ouncil District(7
			EV 04/00 EV		District 1	District 2	istrict 3 Dis	strict 4
		T	FY 21/22 - FY New	/ 22/23 Budget New		ı	1	
DDO IFOT DILAGE	Budget		Request	Request	FV 0000/0004	EV 000 4/000E	FY 2025/2026	T. (1)
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond 84,000 322,800 2,697,500	Total 84,000 322,800 2,697,500
PROJECT TOTAL	0		0	0	0	0	3,104,300	3,104,300
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
TUMF Cap Proj (3003) 3003.UNF DIF Arterial Streets (2901)							1,396,900	1,396,900
3301.UNF	0		0	0	0	0	1,707,400 3.104.300	1,707,400 3,104,300
IIVE & FINOR I O I WE		i e	. U	, U	. U		J. 104.JUU	J. 104,300

D-93

Project Title: Quincy St	reet / Eucalyptus	s Avenue to Cactus Avenue		Project	Status:		Priority in CIP C	ategory:
Department / Division:	Public Works D	Department / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted	□ Necessar □ Desirable	(Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to 3	yrs)
Project Description:				Project Locati	on Map:			
This project will provide str	eet improvemen	its that include sidewalk, curb, gutter, asphalt, concrete paving,	and striping.					
exist. Estimated Maintenance C Street maintenance costs of	is to improve se Costs: over a 20 year pe	ment: egments of roadway where full-width street improvements do not eriod are estimated to average approximately \$12,000 per 13 for ource has been identified to fund these maintenance costs.	•	NOTTO SCALE	MOREND BE ACH DR	BAY AVE BRODIAEA CACTUS AVE	SI SAN DOO	THEODOREST
					_	ouncil District(s):	trict 4
			EV 24/22 EV	22/23 Budget				
			New	New				
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							765,500 1,914,200 4,654,100 8,422,400	765,500 1,914,200 4,654,100 8,422,400
PROJECT TOTAL	0		0	0	0	0	15,756,200	15,756,200
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF							15,756,200	15,756,200
REVENUE TOTAL	0		0	0	0	0	15.756.200	15.756.200

Department / Division:	Street / Locust Av	enue to SR-60 Department / Capital Projects Division		Project ✓ New ☐ In Progress ☐ Completed	E Status: Deleted On Hold	Essential Necessal	Priority in CIP C I (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 ble (Start within 5 to	3 yrs) yrs)
striping. Justification or Signification or Significatio	ance of Improve of is to improve so Costs:	that will include sidewalk, curb, gutter, median, asphalt concrement: egments of roadway where full-width street improvements do related are estimated to average approximately \$12,000 per 13 burce has been identified to fund these maintenance costs.	not currently	Project Locati		KALMIA AVE	IRONWOOD AVE	
			EV 21/22 - EV	22/23 Budget		ouncil District((s): District 3 Dis	trict 4
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							85,100 224,800 789,800 2,187,000	85,100 224,800 789,800 2,187,000
PROJECT TOTAL	0		0	0	0	0	3,286,700	3,286,700
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							3,286,700	3,286,700
REVENUE TOTAL	0		0	0	0	0	3 286 700	3 286 700

5-95

Project Title: Reche Ca	anyon Road / No	rtherly City Limits to Moreno Beach Drive			Status:		Priority in CIP ((Start within 1 yr)	Category:
Department / Division:	Public Works D	epartment / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	Deleted On Hold	☐ Necessar ☐ Desirable	y (Start within 1 to a start within 3 to 5 to 6 (Start within 3 to 5 to 6 (Start within 5 to	yrs)
Project Description:				Project Locati	on Map:			
This project provides stree and striping.	et improvements	that will include sidewalk, curb, gutter, median, asphalt concr	ete pavement,		\prec	\		
Justification or Significa	nce of Improve	ment:				A City	of Moreno Valley Boundary	
		egments of roadway where full-width street improvements do	not currently		TS NOS AN	S.H. CALLE		PETIT R
Estimated Maintenance					-		Locus	AVE
		eriod are estimated to average approximately \$12,000 per 13 ource has been identified to fund these maintenance costs.	foot wide lane	W E NOTES SEAL			TRUST WY MORENO BEACH DR	REY LD
						ouncil District(District 2		strict 4
			FY 21/22 - FY	22/23 Budget				
			New	New				
DDO IECT DUACE	Budget FY 2020/2021		Request FY 2021/2022	Request	FY 2023/2024	FY 2024/2025	FY 2025/2026	Total
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	F1 2020/2021		F1 2021/2022	FY 2022/2023	F1 2023/2024	F1 2024/2025	96,600 387,600 607,500 3,385,600	Total 96,600 387,600 607,500 3,385,600
PROJECT TOTAL	0		0	0	0	0	4,477,300	4,477,300
			New	New				
FUNDING SOURCE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
TUMF Cap Proj (3003) 3003.UNF							4,477,300	4,477,300
REVENUE TOTAL	0			0	0	0	4 477 300	4 477 300

D-70

Project Title: Redlands Department / Division:				Project New In Progress Completed	Deleted On Hold	Essential Necessar	Priority in CIP C (Start within 1 yr) y (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
Striping. Justification or Significa The purpose of this project exist. Estimated Maintenance (Street maintenance costs	nce of Improve t is to improve se Costs: over a 20 year p	nts that include sidewalk, curb, gutter, median, asphalt concrete ement: egments of roadway where full-width street improvements do reprint are estimated to average approximately \$12,000 per 13 fource has been identified to fund these maintenance costs.	not currently	Project Locati	BLVD	DA ALES	SANDRO BLVD OO PHODIAEA AVE	QALS B
						ouncil District(s): istrict 3 ☑Dis	trict 4
			FY 21/22 - FY	22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							322,000 805,500 85,700	322,000 805,500 85,700 0
PROJECT TOTAL	0		0	0	0	0	1,213,200	1,213,200
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF							1,213,200	1,213,200
REVENUE TOTAL	0		0	0	0	0	1 213 200	1 213 200

5-9/

Project Title: Redlands	Boulevard / Nor	th City Limits to Alessandro Boulevard		Project	Status:	Project I	Priority in CIP C	ategory:
				✓ New			(Start within 1 yr)	
Department / Division:	Public Works D	epartment / Capital Projects Division		In Progress	Deleted		y (Start within 1 to 3	-
					On Hold		(Start within 3 to 5	
				Completed		✓ Deferrab	le (Start within 5 to	10 yrs)
Project Description:				Project Locati	on Map:			
This project will provide str	eet improvemen	ts that include sidewalk, curb, gutter, median, asphalt concrete	pavement, and			Γ.		
striping.						1		
					LOCI	IST AVE		
Justification or Significa				-	A T			
exist.	t is to improve se	gments of roadway where full-width street improvements do no	ot currently		8		7	
exist.				***************************************	IRONWO	OOD AVE		
Estimated Maintenance (Costs:			HILL	S S S			
		eriod are estimated to average approximately \$12,000 per 13 fo	oot wide lane	SR-60	- 8		SR-60	
		urce has been identified to fund these maintenance costs.		## ## F 5	20	BLV		
	-			NASON (Ši v	A S		
				N -	Ξ,	DIA		
				w ⊕ E	77 44	2 2		
				S NOT TO SCALE	ALESSANDRO	BLVD	-	
						11-11-1		
							_	
					<u>C</u>	ouncil District(<u>s):</u>	
					District 1	District 2	istrict 3 Dis	trict 4
			EV 04/00 EV	(00/00 D. J	1			
			FY 21/22 - FY New	22/23 Budget New		1	1	
	Budget		Request	Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ.							2,004,800	2,004,800
Design							4,252,500	4,252,500
Right of Way							5,346,000	5,346,000
Construction							16,038,000	16,038,000
Other PROJECT TOTAL	0		0	0	0	0	27,641,300	27,641,300
THOUSEN TOTAL	<u> </u>		New	New	Ě	<u> </u>	27,041,000	21,071,000
	Budget		Request	Request			FY 2025/2026	
FUNDING SOURCE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Unfunded								
UNF							27,641,300	27,641,300
REVENUE TOTAL	0		0	0	0	0	27,641,300	27,641,300

D-70

Project Title: San Mich	ele Road / India	n Street to Perris Boulevard			Status:		Priority in CIP C	ategory:
Department / Division:	Public Works D	Department / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	Deleted On Hold	□ Necessar □ Desirable	(Start within 1 yr) y (Start within 1 to 3 c (Start within 3 to 5 le (Start within 5 to 1	yrs)
striping. Justification or Significa The purpose of this project exist. Estimated Maintenance Street maintenance costs	ince of Improve It is to improve so Costs: over a 20 year p	ment: egments of roadway where full-width street improvement eriod are estimated to average approximately \$12,000 cource has been identified to fund these maintenance co	nts do not currently per 13 foot wide lane	Project Location	on Map: SAN MICHELE F	CARDINAL AVE LS NAIGN NANDINA AVE	RIVARD RE SAN MICHELE RO 15 YOUN	PERRIS BLV
			FV 21/22 - FV	22/23 Budget		ouncil District(s): istrict 3	rict 4
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							66,800 182,300 121,500	66,800 182,300 121,500 0
PROJECT TOTAL	0		0	0	0	0	370,600	370,600
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF							370,600	370,600
REVENUE TOTAL	1	1	0	0	0	0	370 600	370 600

3-99

Department / Division:		enue to Alessandro Boulevard Department / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essential Necessar Desirable	Priority in CIP C (Start within 1 yr) y (Start within 1 to 3 c (Start within 3 to 5 le (Start within 5 to 6	3 yrs) yrs)
Justification or Significa The purpose of this project exist. Estimated Maintenance (Street maintenance costs	nce of Improve t is to improve se Costs: over a 20 year p	its that include sidewalk, curb, gutter, asphalt concrete pavem ment: egments of roadway where full-width street improvements do reprint are estimated to average approximately \$12,000 per 13 purce has been identified to fund these maintenance costs.	not currently	MORENO BE	EUCALYPTUS AY ENCILIA AY SO WOOD AVE ALESSANDRO BLO ALESSANDRO BLO	SINCLAIR ST		MANSPHINGS RO FIGURE (Future)
			EV 21/22 - EV	22/23 Budget		Ouncil District(District 2	s): istrict 3 Dis	trict 4
	1		New	New		1	1	
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	0		0	0	0	0	64,400 452,000 3,750,700 8,072,500 12,339,600	64,400 452,000 3,750,700 8,072,500
					Ť		,555,555	,,
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF	0		0	0	0	0	12,339,600	12,339,600
INCAPINOR IOIVE		1			U	U	12,333,000	12,333,000

Department / Division:	,	s Avenue to Encilia Avenue Department / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	Status: Deleted On Hold	Essential Necessar Desirable	Priority in CIP (Continuation (Start within 1 yr) Continuation (Start within 1 to 1) Continuation (Start within 3 to 5) Continuation (Start within 5 to 5)	3 yrs) 5 yrs)
Justification or Significa The purpose of this project exist. Estimated Maintenance (Street maintenance costs	nce of Improve t is to improve so Costs: over a 20 year p	ment: egments of roadway where full-width street improvements do neriod are estimated to average approximately \$12,000 per 13 burce has been identified to fund these maintenance costs.	not currently	Project Locati	EU CAL YPTU S AVE EN CIL IA AVE DRA CAEA A VE COTTONWO OD AVE	THEODORE ST		N.S.P.R.M.CS. RO. ISAVE (Future)
			EV 21/22 - EV	22/23 Budget		ouncil District(strict 4
	T					1		
	Budget		New Request	New Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	11 2020/2021		112021/2022	1120222023	1 1 2023/2024	112024/2023	21,900 65,600 695,000	21,900 65,600 695,000
PROJECT TOTAL	0		0	0	0	0	782,500	782,500
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF	0		0	0	0	0	782,500 782,500	782,500 782,500
INLAFIACE LOTAL		1	■ U		_ U	ı	102,300	102,300

Project Description: This program is part of the deterioration of the streets	e City's Pavemen s by protecting the led into five slurry	Department / Capital Projects Division Int Management System. The purpose of slurry seal coating i e street surface from loss of fines and ultraviolet rays, thus e y seal zones. A slurry seal treatment has an approximate fiverment:	xtending the life of	Project New In Progress Completed Project Location	Status: Deleted On Hold on Map:	Essential Necessar Desirable	Priority in CIP C (Start within 1 yr) y (Start within 1 to 3 c (Start within 3 to 5 le (Start within 5 to 5	3 yrs) yrs)
Estimated Maintenance Street maintenance costs	Costs: over a 20 year p	, protects the pavement structure integrity, and extends the line of the pavement structure integrity, and extends the line of the pavement of	·	N E HOTTO SCALE	5	ouncil District(
							istrict 3 Dis	trict 4
				22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way					279,500	279,500	279,500	838,500
Construction Other					1,336,500	1,336,500	1,336,500	4,009,500
PROJECT TOTAL	0		0	0	1,616,000	1,616,000	1,616,000	4,848,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF					1,616,000	1,616,000	1,616,000	4,848,000
REVENUE TOTAL	0			0	1 616 000	1 616 000	1 616 000	4 848 000

Department / Division:		Westbound Off-Ramp Widening Department / Capital Projects Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essential Necessar Desirable	(Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 (Start within 5 to 6)	3 yrs) yrs)
Project Description:				Project Locati	on Map:			
		westbound off-ramp to two lanes.				HEMLOCK AVE		
Justification or Signification								
i ne project will increase of	capacity at this ne	eavily traveled intersection, thereby reducing delays.		OPO	RTODR		AG .	
Estimated Maintenance	Coete:						LOREZ DR	l f
Maintenance of freeway r	amps is funded b	y Caltrans.		SUNNYMEAD WEST STATE NOTTO SCALE	BLVD	WIB Off-Ran	qr	SR-60
						ouncil District(s): District 3	trict 4
	ı			Y 22/23 Budget		T.	1	ı
	Budget		New Request	New Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ.					35,000			35,000
Design					70,000			70,000
Right of Way								0
Construction					360,000			360,000
Other PROJECT TOTAL	0		0	0	465,000	0	0	465,000
PROJECT TOTAL	0				403,000	U	<u> </u>	405,000
	Budget		New Request	New Request			FY 2025/2026	
FUNDING SOURCE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Unfunded								
UNF					465,000			465,000
REVENUE TOTAL	0		0	0	465.000	0	0	465.000

Project Title: SR-60 Into	erchange / Gilm	an Springs Road		Project	Status:	Project I	Priority in CIP C	ategory:
	Public Works D	Department / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted	✓ Necessar ☐ Desirable	(Start within 1 yr) y (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to 5	yrs)
Project Description:				Project Locati	on Map:			
		rchange, including bridge replacement. Caltrans will require all of Moreno Valley and the County of Riverside prior to submittal			RONWOOD AVE		2	
Estimated total cost: \$70,0	000,000			HEMLOCK AVE				
Estimated Maintenance C Street maintenance costs of	equires modifica Costs: over a 20 year ponew funding so	tion to meet future traffic demands. eriod are estimated to average approximately \$12,000 per 13 for burce has been identified to fund these maintenance costs. Cal		ONTIO SEALS	EUCALYPTUS AVE ENCLIA AVE (Future)	THEDDOORE ST	SR 50	
						District 2	s): istrict 3	trict 4
			EV 21/22 - EV	22/23 Budget				
			New	New				
	Budget		Request	Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					2,430,000	6,075,000	17,010,000 59,535,000	2,430,000 6,075,000 17,010,000 59,535,000
PROJECT TOTAL	0		0	0	2,430,000	6,075,000	76,545,000	85,050,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Highland Fairview (011) 011.UNF					48,600			48,600
TUMF Cap Proj (3003) 3003.UNF					2,381,400	6,075,000	76,545,000	85,001,400
REVENUE TOTAL	0		0	0	2,430,000	6,075,000	76,545,000	85,050,000

Project Title: Street In	nprovement Prog	ram (SIP)		Project	t Status:		Priority in CIP C	category:
<u>Department / Division:</u>	Public Works [Department / Capital Projects Division		☐ New ☐ In Progress ☐ Completed	☐ Deleted ✓ On Hold	Necessar ✓ Desirable	(Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5	yrs)
Project Description: This project consists of de acceptance into the City's		ntal, and construction of selected private and unmaintained sidestreet system.	reets, for	Project Locati	on Map:		le (Start within 5 to	TO yrs)
Justification or Signification or Signification or Signification or Signification of Signification or Signif	ate streets is base	ment: ed on technical criteria for road, public utility, and public service	es purposes.					
Street maintenance costs	over a 20 year p	eriod are estimated to average approximately \$12,000 per 13 ource has been identified to fund these maintenance costs.	foot wide lane			CITYWIDE		
				<u></u>		ouncil District(S): District 3	strict 4
			FY 21/22 - FY	/ 22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							243,000	0 0 0 243,000
PROJECT TOTAL	0		0	0	0	0	243,000	243,000
	-		New	New			,	
FUNDING SOURCE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							243,000	243,000
REVENUE TOTAL	0		0	0	0	0	243.000	243.000

Project Title: Street In	n-Lieu Fees Projed	ct .		Project ✓ New	t Status:		Priority in CIP ((Start within 1 yr)	<u> :ategory:</u>
Department / Division:	Public Works D	epartment / Land Development Division		☐ In Progress☐ Completed	Deleted On Hold	Desirable	ry (Start within 1 to e (Start within 3 to 5 le (Start within 5 to	i yrs)
Project Description:				Project Locati	on Man			
	lp construct public	improvements that are linked to the projects for which the fe	ees are collected.	Street Name	<u> mapı</u>	Proiect Nu	mber Collecte	d
		ected from property owners are sufficient to complete missing		Belia Ct		PM 26547	\$13	,000.00
improvements for a partic	cular street. Some	e project streets have been accepted into the City's maintain	ed street system				9476 \$10	
while others have not.							\$10 \$5	
							\$3	
Justification or Signific							\$1	
		ere development will occur, it is uncertain when the project s					\$1 \$9	
		mmed for ultimate improvements when sufficient funds are re heir street in-lieu of construction fees.	eceived from	Kalmia Av	P.	A03-0124	\$2	21,677.00
property owners as they t	uevelop allu pay i	iteli street iii-lieu oi construction lees.					\$1	
Estimated Maintenance	Costs:			Locust Av	P	14-131	\$	6,262.00
		eriod are estimated to average approximately \$12,000 per 13	3 foot wide lane				Total	\$276,198.21
		ource has been identified to fund these maintenance costs.						
					С	ouncil District(s):	
					_			striat 4
					District 1 ✓	District 2 ✓D	District 3 ✓ Dis	strict 4
			FY 21/22 - FY	/ 22/23 Budget				
			New	New				
	Budget		Request	Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design							63,900 95,900	63,900 95,900
Right of Way							63,900	63,900
Construction							95,900	95,900
Other							00,000	00,000
PROJECT TOTAL	0		0	0	0	0	319,600	319,600
			New	New				
	Budget		Request	Request			FY 2025/2026	
FUNDING SOURCE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Unfunded (4010) 4010.UNF							319,600	319,600
REVENUE TOTAL	0		0	0	0	0	319,600	319,600

Project Title: Street Li	ghting Infill				Status:		Priority in CIP C	ategory:
Department / Division:	Public Works D	Department / Transportation Engineering Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	□ Necessar ✓ Desirable	(Start within 1 yr) y (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to 6	yrs)
powered. Project include Justification or Signific. The project will allow for of Estimated Maintenance	s the cost to annotance of Improve cost-effective deports: out \$225 per street			Project Locati	on Map:	CITYWIDE		
					<u>C</u>	ouncil District(<u>s):</u>	
				✓	District 1	District 2	istrict 3	trict 4
			FY 21/22 - FY	22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					60,000	60,000	60,000	0 0 0 180,000
PROJECT TOTAL	0		0	0	60,000	60,000	60,000	180,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF					60,000	60,000	60,000	180,000
REVENUE TOTAL	0		٥	0	60 000	60 000	60 000	180 000

Department / Division:		Perris Boulevard to Kitching Street Department / Land Development Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essential Necessar Desirable	(Start within 1 yr) y (Start within 1 to 3 c (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
Justification or Signification or Signif	t is to improve so Costs: over a 20 year p	nts that include sidewalk, curb, gutter, asphalt concrete pavement: egments of roadway where full-width street and sidewalk improversion are estimated to average approximately \$12,000 per 13 fource has been identified to fund these maintenance costs.	vements do not	Project Locati	OD AVE	DRACAEA AVE COTTONWOOD AVE COTTONWOOD AVE	ASSELLE	SR-60 RAVE
				_		District 2	 "	trict 4
				22/23 Budget				
			New	New				
	Budget		Request	Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							150,000 200,000 150,000 1,000,000	150,000 200,000 150,000 1,000,000
PROJECT TOTAL	0		0	0	0	0	1,500,000	1,500,000
			New	New		<u> </u>		<u> </u>
FUNDING SOURCE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							1,500,000	1,500,000
REVENUE TOTAL	0		0	0	0	0	1.500.000	1.500.000

801-S

Department / Division:		C Parkway / Ironwood Avenue to Alessandro Boulevard Department / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essential Necessar Desirable	Priority in CIP ((Start within 1 yr) ry (Start within 1 to a e (Start within 3 to 5 le (Start within 5 to	3 yrs)
Justification or Significa The purpose of this project exist. Estimated Maintenance (Street maintenance costs	et and World Log nce of Improve t is to improve se Costs: over a 20 year p	nts that include sidewalk, curb, gutter, median, asphalt concrete pistics Center (WLC) Parkway. ment: egments of roadway where full-width street improvements do not be seriod are estimated to average approximately \$12,000 per 13 to burce has been identified to fund these maintenance costs.	ot currently	Project Locati	RONWOOD AV AVE SR.60 EUCALYPTUS AVE (1) SR.01 SR.60 EUCALYPTUS AVE (1) SR.01 SR.60 EUCALYPTUS AVE (1) SR.01 SR.60 EUCALYPTUS AVE (1) SR.60 EUCALYPTUS AVE (1) SR.60 EUCALYPTUS AVE (1) SR.60 EUCALYPTUS AVE (1) ALESSANDRO BL	Future) _A AVE (Future)	THE STANDAN SHOWS	\$ 60
			EV 24/22 EV	22/23 Budget		ouncil District(strict 4
	T					1		
	Budget		New	New			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	112020/2021		11202112022	1120222020	112020/2024	1120242023	322,600 645,800 852,300 10,698,700	322,600 645,800 852,300 10,698,700
PROJECT TOTAL	0		0	0	0	0	12,519,400	12,519,400
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF							12,519,400	12,519,400
REVENUE TOTAL	0		0	0	0	0	12,519,400	12,519,400

CITY OF MORENO VALLEY Capital Improvement Plan FYs 2021-2026 and Beyond

Project Name Page

Bridges

Unfunded Projects	
Bridge Mitigation Fees (Fair-Share Contribution)	BR-11
Brodiaea Avenue Bridge / 735 Ft East of Redlands Boulevard	BR-12
Cactus Avenue Bridge / 405 Ft East of Wilmot Street	BR-13
Indian Street / Lateral B Bridge	BR-14
Indian Street / SR-60 Overpass	BR-15
Iris Avenue Bridge Over Line F (Bridge No 56C0418)	BR-16
Ironwood Avenue / Quincy Street Bridge	BR-17
Kalmia Avenue Bridge / 300 Ft West of Quincy Street	BR-18
Kitching Street Bridge / Perris Valley Storm Drain Lateral A	BR-19
Kitching Street Bridge / Perris Valley Storm Drain Lateral B	BR-20

CITY OF MORENO VALLEY Capital Improvement Plan FYs 2021-2026 and Beyond



BK-11

		air-Snare Contribution) Department / Capital Projects Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essential Necessar Desirable	(Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 (Start within 5 to 6)	3 yrs) yrs)
collected. Fair-share contribe completed when fees constitution or Significant The Kitching Street Bridge element. Estimated Maintenance Control Bridge improvements and in the control of the control o	ributions toward ollected from pronounce of Improve over Perris Vallectes: Costs: routine maintena	uct bridge improvements that are linked to the projects for white bridge construction is mitigation for traffic related impacts. A leader operty owners are sufficient to complete bridge improvements to ment: The ey Storm Drain Channel is consistent with the City's general parameters of the control of the	bridge project will lan circulation	r domey Locati	on	Project Numb	ber Collect ngton\$72,6	
						ouncil District("	itrict 4
			FY 21/22 - FY	/ 22/23 Budget				
			New	New				
	Budget		Request	Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							17,700 26,600 17,700 26,600	17,700 26,600 17,700 26,600
PROJECT TOTAL	0		0	0	0	0	88,600	88,600
FUNDING SOURCE Unfunded UNF	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond 88,600	Total 88,600
REVENUE TOTAL	0		0	0	0	0	88,600	88,600

	Department / Division:	_	repartment / Capital Projects Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essential Necessal Desirable	I (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 ele (Start within 5 to	3 yrs)
PROJECT PHASE PY 2020/2021 PY 2020/2022 PY 2020/2021 PY 2020/2022 PY 2020/2023 PY 2020/2024 PY 2020/2025 PY	This project will involve th Justification or Significa This master drainage facil Estimated Maintenance Bridge improvement and i	ince of Improver lity will convey sto Costs: routine maintenar	ment: orm run-off. nce costs are estimated to average approximately \$1.20 per s		W E	SOLUTION OF THE PROPERTY OF TH	RD AVE WILLIAMS AVE ALESSANDRO BLY STOTST MALTBY AVE RICHARDS AVE RICHARDS AVE	ALESSANDRO BI	EODORE ST
Request FY 2021/2022 FY 2023/2024 FY 2023/2024 FY 2023/2026 and Beyond Total				FV 04/00 F)				_	strict 4
Request FY 2021/2022 FY 2023/2024 FY 2023/2026 and Beyond Total									
Prelim. Eng. / Environ. Design Right of Way 202,900 202,	PROJECT PHASE			Request	Request	FY 2023/2024	FY 2024/2025		Total
New Request FY 2021/2022 FY 2023/2024 FY 2024/2025 FY 2025/2026 and Beyond Total	Design Right of Way Construction							238,100 202,900	202,900
New Request FY 2021/2022 FY 2023/2024 FY 2024/2025 FY 2025/2026 and Beyond Total	PROJECT TOTAL	0		0	0	0	0	2,794,500	2,794,500
UNF 2,794,500 2,794,500	FUNDING SOURCE			New Request	Request			FY 2025/2026	
	-	0		0	0	0	0	2,794,500 2,794,500	2,794,500

BR-13

Project Title: Cactus A	venue Bridge / 4	05 Ft East of Wilmot Street		Project	Status:	Project l	Priority in CIP C	category:
				✓ New		_	(Start within 1 yr)	
Department / Division:	Public Works D	Department / Capital Projects Division		☐ In Progress	Deleted		ry (Start within 1 to 3	
				Completed	On Hold		e (Start within 3 to 5 le (Start within 5 to	
Dunings Deposituations						Deterrab	ie (Start Within 5 to	10 yis)
Project Description:	e design and con	nstruction of a wider bridge on Cactus Avenue over Channel La	teral C	Project Locati	on Map:			
This project will involve th	e design and con	istruction of a wider bridge on Cactus Avenue over Chairner La	ieiai G.	1	l i			
Justification or Significa					ALESSANDRO BLVD			<u> </u>
This master drainage facil	lity will convey sto	orm run-off.			ř. na	0 8 B		
Estimated Maintenance	Costs				BRODIAEA A	VE NE NE		<u> </u>
		nce costs are estimated to average approximately \$1.20 per so	uare foot per	CH BR	шшЛ			
		s been identified to fund these maintenance costs.	,		CACTUS	AVE		
				DR.				
					JOHN F KE	NEUYBR	7	
				W. A. T.	HN FKE	NICE		
				NOTTO SCALE	1 1300	/)		
				50.000 (100.000) (100.000 (100.000 (100.000 (100.000 (100.000 (100.000 (100.000) (100.000 (100.000 (100.000 (100.000 (100.000 (100.000 (100.000) (100.000 (100.000 (100.000 (100.000 (100.000 (100.000 (100.000) (100.000 (100.000 (100.000 (100.000 (100.000 (100.000 (100.000) (100.000 (100.000 (100.000 (100.000 (100.000 (100.000 (100.000)				
						ouncil District(
					District 1	District 2	istrict 3 JDis	trict 4
			FY 21/22 - FY	/ 22/23 Budget				
			New	New				
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.	F1 2020/2021		F1 2021/2022	F1 2022/2023	F1 2023/2024	F1 2024/2025	182,400	182,400
Design							390,300	390,300
Right of Way							76,800	76,800
Construction Other							1,677,300	1,677,300
PROJECT TOTAL	0		0	0	0	0	2,326,800	2,326,800
			New	New			1	•
	Budget		Request	Request			FY 2025/2026	
FUNDING SOURCE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Unfunded UNF							2,326,800	2,326,800
OIVI							2,320,000	2,320,000
	0	1	0	0	0	0	2,326,800	2,326,800

BR-14

Project Title: Indian Street / Lateral B Bridge Department / Division: Public Works Department / Capital Projects Division			Project New In Progress Completed	Deleted On Hold	Essential Necessar Desirable	Priority in CIP C (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5	3 yrs) yrs)	
Harley Knox Boulevard). Justification or Signific This project will improve Estimated Maintenance Bridge improvement and	This project may ance of Improve and provide continuous Costs: routine maintena		,	Project Locati	ON Map: SAN MICHELE RD NANDINA AVE	RNARD RD RNARD RD GROVE VIEW RD Perris Valley Storm L	GLOBE ST	
			EV 24/22 EV		_	ouncil District(s): District 3	trict 4
		T	FY 21/22 - FY	/ 22/23 Budget New		1		
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way							60,800 145,800	60,800 145,800
Construction Other							660,200	660,200
PROJECT TOTAL	0		0	0	0	0		866,800
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							866,800	866,800
REVENUE TOTAL	0			0	0	0	866 800	866 800

Department / Division:	reet / SR-60 Ove	rpass Pepartment / Capital Projects Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted	Essential Necessar Desirable	Priority in CIP C (Start within 1 yr) y (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
Project Description:	e design and can	struction of a replacement bridge at Indian Street over SR-60		Project Locati	on Map:			
Justification or Significa The existing bridge is cons A bridge assessment and available at the time. Estimated Maintenance Bridge surface and street	ance of Improversidered structural funding application of the costs: maintenance costs year. Currently	ment: Illy deficient and functionally obsolete and will require replacen on were prepared and submitted to Caltrans in April 2014. Fu ets over a 20 year period are estimated to average approxima no new funding source has been identified to fund these mair	nent in the future. ands were not tely \$12,000 per	MEACOOOTH MEACOOTH ME	SH-60 POSTAL AVE WEBSTER AVE	AFTON WY SINALOA ST PACE PR SUNNYMEAD BLY FIR AVE	HARC ARE DR HEMLOCK AVE OPORTO DR ELDER	ALC SHEED SHEED
				_		ouncil District(strict 4
	1		FY 21/22 - FY New	/ 22/23 Budget New		1	1	1
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							607,500 1,032,800 935,600 14,580,000	607,500 1,032,800 935,600 14,580,000
PROJECT TOTAL	0		0		0	0	17,155,900	17,155,900
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							17,155,900	17,155,900
REVENUE TOTAL	0		0	0	0	0	17,155,900	17,155,900

Project Title: Iris Avei	nue Bridge Over L	Line F (Bridge No 56C0418)		Project	Status:	Project l	Priority in CIP C	ategory:
Department / Division	Dublic Werks F	Demontra out / Conital Projects Division		✓ New	Deleted	_	(Start within 1 yr) y (Start within 1 to 3	2 vrc)
Department / Division:	Public Works L	Department / Capital Projects Division		☐ In Progress	_		(Start within 3 to 5	
				Completed	On Hold		le (Start within 5 to	
Project Description:				Project Locati	on Map:			
		tion starting with inspection, assessment, Caltrans funding app	lication, and					
follow-up design and con	struction.				E ST	F F	ACH DR	
Justification or Signific	ance of Improve	mont:			LASSELLE ST	NASON ST		
Recent inspection found					LAS	OLIV	BRODIAEA AVE	
rtocont mopocacin round	and bridge ride de	more the face.					CACTUS AVE	
Estimated Maintenance						/		,
		sts over a 20 year period are estimated to average approximate				LINE E - JOHN	F. KENNEDY DR	
13 foot wide lane mile pe	er year. Currently	no new funding source has been identified to fund these maint	enance costs.			1		
				N N	+/	IRIS AVE	/	_/
				w ⊕ E	56C0418) (
				S NOT TO SCALE			7	
				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	3			
					<u>C</u>	ouncil District(<u>s):</u>	
					District 1	District 2	istrict 3	trict 4
			FY 21/22 - FY	/ 22/23 Budget				
			New	New				
	Budget		Request	Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design					60,750	182,300	60,750	121,500 182,300
Right of Way						102,300		102,300
Construction							3,402,000	3,402,000
Other								
PROJECT TOTAL	0		0	0	60,750	182,300	3,462,750	3,705,800
			New	New			EV 000E/0000	
FUNDING SOURCE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded	. 1 2020/2021		. 1 2021/2022	. 1 2022/2023	. / 2020/2024	. / 2024/2020	and Beyond	iotai
UNF					60,750	182,300	3,462,750	3,705,800
REVENUE TOTAL	0		0	0	60,750	182,300	3,462,750	3,705,800

	Avenue / Quincy Public Works D	y Street Bridge epartment / Capital Projects Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted	Essential Necessai	Priority in CIP C (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to 6	3 yrs) yrs)
Justification or Significar This master drainage facilit Estimated Maintenance C Bridge improvement and ro	nce of Improver y will convey sto costs: outine maintenar			Project Locati	On Map: JUNIPE JUNIPE JUNIPE AMERICA AMERIC	IRON HEMI OP TR	CARILLO C GRELEK OR NOOD AVE AN SONYTOO OCK AVE SH-60 SH-60	er .
				_		ouncil District(s): District 3	trict 4
	-			22/23 Budget			_	T
	Budget		New Request	New Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							318,300 431,300 60,800 2,382,600	318,300 431,300 60,800 2,382,600
PROJECT TOTAL	0		0	0	0	0	3,193,000	3,193,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF REVENUE TOTAL	0		0	0	0	0	3,193,000 3,193,000	3,193,000 3,193,000

BR-18

Department / Division:	-	00 Ft West of Quincy Street		✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essential Necessar Desirable	Priority in CIP ((Start within 1 yr) y (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
Project Description: The project will involve the	e design and con	struction of a bridge on Kalmia Avenue 300 Ft west of Quincy	/ Street	Project Locati	on Map:			
Justification or Significa This master drainage facil Estimated Maintenance Bridge improvement and r	ance of Improver lity will convey sto Costs: routine maintenar	nent:		W E E NOT TO SEALE	MOREINO BEACH DR INLEI WAY SOLINA OF TAXABLE IN TAXABLE	BLACK OAK AN	MARKRD WE SET ON	CARILLO CT JUNIPER AVE
				_		District 2		strict 4
				/ 22/23 Budget		_	1	1
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							210,200 285,500 52,200 1,575,900	210,200 285,500 52,200 1,575,900
PROJECT TOTAL	0		0	0	0	0	2,123,800	2,123,800
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							2,123,800	2,123,800
REVENUE TOTAL	0		0	0	0	0	2,123,800	2,123,800

Project Title: Kitching S	Street Bridge / Pe	erris Valley Storm Drain Lateral A			Status:		Priority in CIP C (Start within 1 yr)	ategory:
Department / Division:	Public Works D	Department / Land Development Division		✓ New ☐ In Progress	Deleted	Necessar	y (Start within 1 to 3	•
				Completed	On Hold		(Start within 3 to 5 e (Start within 5 to 1	
Project Description:				Project Locati	on Man·	Detellab	e (Start Within 5 to	10 yis)
	Perris Valley Stor	m Drain Lateral A will fill in a missing link over the channel for	north-south	1			1 -1 2	11
							LFT VS)
Justification or Signification The Kitching Street Bridge		ment: ey Channel Lateral A will fill in a missing link over the channel	or north-south	IS			HY	
access.		•		HEACOCK	KRAMERIA A		3	
Estimated Maintenance (= ``	INDIAN S	ERRIS BLVD	月百年	
		nce costs are estimated to average approximately \$1.20 per so s been identified to fund these maintenance costs.	luare foot per	CARDINAL A	VE Perris Valley Sto		13 41 1)
				w N E				
				NOT TO SCALE			HIT	/
					<u> </u>	ouncil District(-).	
					_		istrict 3 ✓Dist	trict 4
			FY 21/22 - FY	22/23 Budget	1			
			New	New				
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design							60,800 243,000	60,800 243,000
Right of Way Construction							364,500 2,916,000	364,500 2,916,000
Other							60,800	60,800
PROJECT TOTAL	0		0		0	0	3,645,100	3,645,100
	Budget		New Request	New Request			FY 2025/2026	
FUNDING SOURCE DIF Arterial Street (2901)	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
3301.UNF							3,645,100	3,645,100
	1				-			

Drainet Title: Kitching S	Stroot Bridge / Do	erris Valley Storm Drain Lateral B		D	04-4	D	national Colonia	
Project Title: Kitching S	street bridge / Fe	erns valley Storii Dialii Lateral D		Project	Status:		Priority in CIP C	ategory:
				✓ New	_	_	(Start within 1 yr)	
Department / Division:	Public Works D	Department / Land Development Division		☐ In Progress	Deleted		y (Start within 1 to 3	
				III Flogress	On Hold	Desirable	(Start within 3 to 5	yrs)
				Completed	Gir riold	✓Deferrab	le (Start within 5 to	10 yrs)
Project Description:				Project Locati	on Map:			
The Kitching Bridge over F	Perris Valley Stor	m Drain Lateral B will fill in a missing link over the channel for	north-south					
access.	•	•			IRIS AVE	0 1	FTD AM	
				V. 2012 (S. Compos, and G. Compos (S. Composition)	(ST	ELES ELE	FL USH	
Justification or Signification				March Air Reserve Base	NDIA		THE STATE OF	
The Kitching Street Bridge	over Perris Valle	ey Channel Lateral B will fill in a missing link over the channel	for north-south		里 、 一	a KRAMERIA AV	8	
access.					``		SSE	
				CARD	INAL AVE	PVSD Lateral A		
Estimated Maintenance C					SAN MICHELE RD	, L	. 底 /	
		nce costs are estimated to average approximately \$1.20 per so	quare foot per			KITCHINGS	时外	
year. Currently no new fur	nding source has	s been identified to fund these maintenance costs.			NANDINA AVE	N ST		
				N N	GR	OVE VIEW RD		
				W E	PVSD La	teral B	FG /	
				NOT TO SCALE				
					<u>C</u>	ouncil District(<u>s):</u>	
					District 1	District 2	istrict 3	trict 4
				-	DISTRICT _	JDISTRICT Z	ISTRICT 3	uict 4
			FY 21/22 - FY	/ 22/23 Budget				
			New	New				
	Budget		Request	Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ.							60,800	60,800
Design							243,000	243,000
Right of Way							364,500	364,500
Construction Other							2,916,000 60,800	2,916,000 60,800
PROJECT TOTAL	0		0	0	0	0	,	3,645,100
I NOSECT TOTAL					, , , , , , , , , , , , , , , , , , ,		3,043,100	3,043,100
			New	New			EV 0005/0000	
FUNDING SOURCE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026	Total
DIF Arterial Street (2901)	r i 2020/2021		F1 2021/2022	F1 2022/2023	1-1 2023/2024	r i 2024/2025	and Beyond	Total
3301.UNF							3,645,100	3,645,100
JOO I.OINI							3,043,100	3,043,100
	1		0	0	0	0	3,645,100	3,645,100

CITY OF MORENO VALLEY Capital Improvement Plan FYs 2021-2026 and Beyond

Project Name Page

Buildings

Unfunded Projects	
Animal Services New Parcel Property Improvements	B-17
Cottonwood Park Fire Station	B-18
Fire Station 65 Relocation	B-19
Fire Station (Future) Land Acquisition	B-20
Gilman Fire Station	B-21
Industrial Fire Station	B-22
Infill Fire Station	B-23
Main Library	B-24
March Air Reserve Base Hobby Shop Roof Replacement	B-25
Moreno Valley Equestrian Center - Restroom and Information Center	B-26
Northeast Fire Station	B-27
Parks Community Recreation Buildings	B-28
Photovoltaic System for Fire Station 2, Fire Station 6, and Fire Station 58	B-29
Public Safety Building Conversion - Phase I	B-30
Public Safety Building Expansion - Phase II & III	B-31
Redlands Boulevard Fire Station	B-32
Remodel Fire Station 65 - Indian Street and John F. Kennedy Drive	B-33
Satellite Police Station in the Southeast Portion of the City	B-34
Security Alarm Replacement	B-35
Senior Community Center #2	B-36

CITY OF MORENO VALLEY Capital Improvement Plan FYs 2021-2026 and Beyond



Department / Division:		cel Property Improvements Services Department / Animal Services Division		✓ New ☐ In Progress ☐ Completed	E Status: Deleted On Hold	Essential Necessar Desirable	Priority in CIP C (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 dle (Start within 5 to	3 yrs)
is to include partial paving Justification or Significa Improvements are necess Estimated Maintenance Parking lot maintenance of	g of approximately ance of Improve sary for any use b Costs: costs are estimate	tion of a block wall around the perimeter of newly purchased law one-fourth (1/4) to one-third (1/3) of 1.63 acres. ment: by Animal Services, i.e., vehicle parking and storage. ed to average approximately \$3,500 per acre of paved parking identified to fund these maintenance costs.		Project Locati	-	ALESSANDRO	ALLIES WAY ALLIES AND	DE LOS LAGOS
			EV 24/22 EV	✓ 7 22/23 Budget		ouncil District(strict 4
	_						_	
	Budget		New Request	New Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction							12,200 24,300 206,600	12,200 24,300 206,600
Other PROJECT TOTAL	0		0	0	0	0	242 100	243,100
PROJECT TOTAL			i i	<u> </u>	Ů		243,100	243,100
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							243,100	243,100
REVENUE TOTAL	0		0	0	0	0	243,100	243,100

Project Title: Cottonwo	od Park Fire Sta	tion		Project	Status:		Priority in CIP C	Category:
Department / Division:	Fire Departmer	nt / Capital Projects Division		☐ New ☐ In Progress ☐ Completed	☐ Deleted ☑ On Hold	□ Necessar □ Desirable	(Start within 1 yr) y (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	yrs)
Project Description:				Project Locati	on Map:			
		d acquisition, design, and construction for an essential facility,				T.	1	
		rsee the construction phase. The new fire station will be constr	ucted on 1.5	[C				
acres. This project was pr	eviously funded	as Fire Services Capital Projects.		SUNLIT CT	S	AT	WOOD AVE	
				SUNLIT C SUNLIT C	HEACOCK ST	RACAEA AVE		
		mer Redevelopment Agency.		RK	N N N	7 6		NO.
		tially completed - project on hold)		ω	7 /	Y FIRM	YRNA ST	KYLE DR
Construction: FY 2021/202	22 and Beyond			MA SUNCE	EST AVE COTTO	NWOOD AVE	DERRIS BLVD	¥
				GRA	~	\$ 5	N DE	
				H = H	io i	NDIAN	N N N N N N N N N N N N N N N N N N N	
					ROCKCREST DR	Z	BAY.	AVE
Justification or Signification					T S S	MILLSAP DR		OLD FARM ST
Response time will be redu	icea with the nev	w tire station.		"\S\S\"	ž /_	- L	ROLYN AVE	_ 17
Estimated Maintenance (Conto			NOT TO SCALE				
		s are estimated at approximately \$9/SF. Although actual maint	onanao oosta					
		an industry accepted standard maintenance cost. Currently no						
source has been identified			new landing					
course has been lachanea	to rana those m	antonanos socio.			<u>C</u>	ouncil District(<u>s):</u>	
				√	District 1	District 2	istrict 3	trict 4
						_		
				22/23 Budget				
			New	New				
DDO IECT DILACE	Budget		Request	Request	EV 0000/0004	EV 0004/000E	FY 2025/2026	T 1
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ.							60,800	60,800
Design Right of Way							315,900 631,800	315,900 631,800
Construction							7,205,000	7,205,000
Other							7,205,000	7,205,000
PROJECT TOTAL	0		0	0	0	0	8,213,500	8,213,500
			New	New				
	Budget		Request	Request			FY 2025/2026	
FUNDING SOURCE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Fire Services (3005)								
3005.UNF							8,213,500	8,213,500
REVENUE TOTAL	0		0	0	0	0	8,213,500	8,213,500

В-19

Project Title: Fire State Department / Division:	ment / Division: Fire Department / Capital Projects Division				Deleted On Hold	Essential Necessar Desirable	Priority in CIP C (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
fire station will be constru new fire station will be a s Land Acquisition: Comple Design: Subject to availa Construction: Subject to Justification or Signification or Signific	eted on a 1.5 acrustandard three appleted in May 2012 ability of funds availability of fundance of Improveduced with the new Costs: maintenance cost cost is based on a	e site, at the northeast corner of Brodiaea Avenue paratus bay fire station. Is ment: w fire station. Is are estimated at approximately \$9/SF. Although an industry accepted standard maintenance cost.	and Rebecca Street. The	Project Locati	On Map: DO SOLUTION AVE	OILBERT ST REBECCA ST ROCKCREST DR	ALESSANDRO BLVD DIMITRA DR AEA AVE CACTUS AVI	BAY AVE BAY AVE BAY AVE DR DR DR DR DR DR DR DR DR D
			EV 04/00 EV			ouncil District(s): district 3 Dis	trict 4
				22/23 Budget		1	1	Т
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction							1,044,900 7,508,700	1,044,900 7,508,700
Other							1,000,100	1,000,100
PROJECT TOTAL	0		0	0	0	0	8,553,600	8,553,600
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Fire Services (3005) 3005.UNF	0		0	0	0	0	8,553,600 8,553,600	8,553,600 8,553,600
KLVENUE TUTAL	U		U	1 0	U	U	0,555,600	0,333,600

Project Title: Fire Sta	tion (Future) Land	Acquisition		Project ✓ New	Priority in CIP C (Start within 1 yr)	ategory:		
Department / Division:	Fire Departmer	nt / Capital Projects Division		☐ In Progress ☐ Completed	Deleted On Hold	□ Necessar ✓ Desirable	ry (Start within 1 to 3 e (Start within 3 to 5 ble (Start within 5 to 1	yrs)
development over the ne Justification or Signific The purpose of this proje Estimated Maintenance Annual average building	ext 5 - 10 years. Example of Improve on the control of the contro	nergency services to newly constructed residences ts are estimated at approximately \$9/SF. Although a nindustry accepted standard maintenance cost. C	and commercial buildings. actual maintenance costs	Project Location	on Map:	TBD		
						ouncil District(
					District 1	District 2	District 3 Dist	rict 4
		T	FY 21/22 - FY New	22/23 Budget		I		
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							897,900	897,900
PROJECT TOTAL	0		0		0	0	897,900	897,900
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							897,900	897,900
IREVENUE TOTAL	0	1	0	0	0	0	897 900	897 900

Project Title: Gilman	ct Title: Gilman Fire Station				Status:	Project Priority in CIP Category: Essential (Start within 1 yr)		
Department / Division:	Fire Departme	nt / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Necessar Desirable	I (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 y ble (Start within 5 to 1	yrs)
development over the ne the area. Justification or Signific This project would provid Estimated Maintenance Annual average building	xt 5 - 10 years. T ance of Improve le emergency server • Costs: maintenance cost cost is based on a	vices to newly constructed residential and communications are estimated at approximately \$9/SF. Although industry accepted standard maintenance cos	per development agreement in nercial buildings in the area. Igh actual maintenance costs	Project Locati	on Map:	TBD		
			-			ouncil District((s): District 3	rict 4
	T			22/23 Budget		i -	, 	
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way							103,300 182,300	103,300 182,300
Construction Other							6,074,300 1,215,000	6,074,300 1,215,000
PROJECT TOTAL	0		0	0	0	0	7,574,900	7,574,900
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							7,574,900	7,574,900
DEVENUE TOTAL	0		0	0	0	0	7 574 900	7 574 900
KEVENIIE IOIAI		1	- ()		. (1)		/ 7/4 VIIII	/ 5/4 UIII

Project Title: Industria Department / Division:	nent / Division: Fire Department / Capital Projects Division Description:				Deleted On Hold	Essential Necessar Desirable	Priority in CIP C (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
station and drill tower will Land Acquisition: Compl Design: Subject to availa Construction: Subject to Justification or Signific Response time will be red Estimated Maintenance Annual average building maintenance costs may y	be constructed of eted in April 2012 ability of funds availability of fundance of Improveduced with the new Costs: maintenance cost vary, this estimate	ls ment:	foot. Although actual maintenance cost. Funding	SAN MI	SAN CELESTE RD		PERRIS BLVD	
			FY 21/22 - FY	22/23 Budget		ouncil District(s): District 3 ✓Dis	trict 4
			New	New				
	Budget		Request	Request			FY 2025/2026	
PROJECT PHASE Prelim. Eng. / Environ.	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Design Right of Way Construction Other							12,150,000	12,150,000
PROJECT TOTAL	0		0	0	0	0	12,150,000	12,150,000
			New	New			1	, ,,,,,,,,,
FUNDING SOURCE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							12,150,000	12,150,000
REVENUE TOTAL	0		0	0	0	0	12,150,000	12,150,000

Project Title: Infili Fire Department / Division:		nt / Capital Projects Division		Project New In Progress Completed	Status: Deleted On Hold	Essential Necessar Desirable	Priority in CIP C (Start within 1 yr) y (Start within 1 to 3 c (Start within 3 to 5 le (Start within 5 to	3 yrs)
management to oversee to Land Acquisition: Comple Design: Subject to availal Construction: Subject to a Justification or Signification Response time will be red Estimated Maintenance Annual average building n	the construction poted in March 202 bility of funds availability of funds availability of fundince of Improveruced with the new Costs: naintenance costs ost is based on a	ment: w fire station. s are estimated at approximately \$9/SF. Although actual mainte in industry accepted standard maintenance cost. Currently no i	enance costs	Project Locati	HEACOCK ST	EUCALYPTI AVE BIG		INDIAN ST
					_	ouncil District(strict 4
			FY 21/22 - FY	22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	435,000						60,800 315,900 631,800 7,205,000	60,800 315,900 631,800 7,205,000
PROJECT TOTAL	435,000		0	0	0	0	8,213,500	8,213,500
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Fire Services (2903) 803 0049-3005 3005.UNF	435,000						8,213,500	8,213,500
REVENUE TOTAL	435,000		0	0	0	0	8,213,500	8,213,500

Project Title: Main Libi	rary			<u>Project</u>	t Status:		Priority in CIP C	Category:
Department / Division:	Economic Deve	elopment Department / Capital Projects Division		New	Deleted		(Start within 1 yr) ry (Start within 1 to 3	3 yrs)
		Soprille Soperation, Capital 11-5 June 21101011		In Progress	✓ On Hold		e (Start within 3 to 5	
				Completed		✓Deferrab	le (Start within 5 to	10 yrs)
Project Description:			, a	Project Locati	on Map:			
		70,300 sq. ft. building. The building may be constructed in two		\\	. 1	11-7/	YIV.	V / 11
		owed at a later unknown date by an addition of 31,500 sq. ft. (treet improvements, mechanical, electrical, plumbing, HVAC,		BRILL R		S S S		Bar
furnishings, landscaping,	, ,	a documprovemente, medianical, electrical, planicing, rivite,	armaro ana		BAY AVE	O	CK	ANE
				99	SHERMAN AV	ADRIENNE AVI	E DER	
Design: Phase I & II (Con	mpleted)			1.215	ALESS	ANDRO BLVD	2	S
This project was previous	lv funded under F	Facility Construction Fund.		OUD 1-215 FROMTAGE RO		ELSWORTH ST	a	SAHAI
	,	, -		PAGE		AD TEESWOR	TS.	5
Justification or Signification					GOLDEN	CREST DR	ESOURCE WAY	
ommunity.	ct is to meet the c	community demands of an essential facility to serve the Moren	o Valley		GOEDEN	NET NO LEGIS	CACTUS	AVE
community.				MOLEO SCALE			0.0104	~~
Estimated Maintenance				4,7,4,1				
		s are estimated at approximately \$9/SF. Although actual main						
source has been identified		an industry accepted standard maintenance cost. Currently no aintenance costs	new funding					
		u			<u>C</u>	ouncil District(<u>s):</u>	
				✓	District 1	District 2	istrict 3 Dis	trict 4
			FY 21/22 - FY	22/23 Budget				
			New	New			TV	
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.	1 1 2020/2021		1 1 202 1/2022	1 1 2022/2020	1 1 2020/2024	11202-112020	and Boyona	10141
Design							182,300	182,300
Right of Way							00 040 000	00 040 000
Construction Other							39,912,800	39,912,800
PROJECT TOTAL	0		0	0	0	0	40,095,100	40,095,100
			New	New				
ELINDING COLUDGE	Budget		Request	Request	F)/ 0000/055 /	F)/ 000 //055	FY 2025/2026	
FUNDING SOURCE Gen. City (3000)	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
3000.UNF							40,095,100	40,095,100
REVENUE TOTAL	0		0	0	0	0	40,095,100	40,095,100

D-23

Project Title: March Air	r Reserve Base I	Hobby Shop Roof Replacement		Projec	t Status:	<u>Project</u>	Priority in CIP (Category:
Department / Division:	Administrative	Services Department / Purchasing & Facilities Division		✓ New ☐ In Progress	Deleted	Necessar	(Start within 1 yr) ry (Start within 1 to	
					On Hold		e (Start within 3 to 5	
				Completed		Deferrab	le (Start within 5 to	10 yrs)
Project Description:				Project Locati	on Map:			
		of this building. The March Joint Powers Authority occupies t			N N]	1 1	9 ()
		go and found to be in such disrepair that quotes were obtain et and repairs were not pursued. The roof is now in such ba			RIVERSIDE DR	<u> </u>	DEI	LPHINIUM AVE
		cause interior damages which will increase future costs to re			ERS	11/2	NATIL	FILTH
the building.		oaass mense aamages milet milet sacs latais seed to h			N	MEYER DR	JOHN F KENNEDY	DR III
Justification or Significa	nce of Improve	ment:					LS N	
		aks in numerous areas. Damage to the interior walls, ceiling	s and insulation is			00		- S
occurring. This roof needs	s to be replaced	as it is beyond economic repair.		N	Project	EAC •		FAY AVE
Estimated Maintenance	Costs:			W E			ENTIAN AVE	- / <
		s are estimated at approximately \$9/SF. Although actual ma	intenance costs	S				7°
		an industry accepted standard maintenance cost. Currently r		NOT TO SCALE		1		1
source has been identified	to fund these m	aintenance costs.						
					<u>C</u>	ouncil District(<u>s):</u>	
					District 1	District 2	District 3 Dis	strict 4
				/ 22/23 Budget			_	
	Budnet		New	New			EV 0005/0006	
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.	1 1 2020/2021		1 1 202 1/2022	1 1 2022/2020	1 1 2020/2024	1120242020	ana Boyona	Total
Design								
Right of Way								
Construction							151,900	151,900
Other PROJECT TOTAL	0		0	0	0	0	151,900	151,900
			New	New				
	Budget		Request	Request			FY 2025/2026	
FUNDING SOURCE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Facilities Int Svc (7310) 7310.UNF							151,900	151,900
							454.655	454.000
REVENUE TOTAL	0		0	0	0	0	151,900	151,900

Department / Division:	• .	unity Services Department / Parks Division		Project New In Progress Completed	E Status: ☐ Deleted ☐ On Hold	Essential Necessar Desirable	Priority in CIP (I (Start within 1 yr) ry (Start within 1 to a e (Start within 3 to 5 ble (Start within 5 to	3 yrs) yrs)
Center, located on the no under Parks & Recreation Based on Council direction Justification or Signification	rtheast corner of a Capital Projects. On at the June 30, ance of Improve etter serve the control Costs: maintenance cost cost is based on a	2009 City Council meeting, the project is on hold. ment: mmunity. s are estimated at approximately \$9/SF. Although actual main an industry accepted standard maintenance cost. Currently no	riously funded	RALMIA AVE KALMIA AVE FIRA Proj	MORENO BEACH DR MORENO BEACH DR	HEMLOCK AVE	HEGOOOGE ST. OF THE COOOGE ST. OF THE COOOG ST. OF THE COOOG ST. OF THE COOOG ST. OF THE COOOG ST. OF	
			EV 24/22 EV	22/23 Budget		ouncil District(trict 4
			New	New		ı	T	l .
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							789,800	789,800
PROJECT TOTAL	0		0	0	0	0	789,800	789,800
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Quimby In-Lieu (2019) 3016.UNF							789,800	789,800
REVENUE TOTAL	0		0	0	0	0	789,800	789,800

B-2/

Project Title: Northeas	itle: Northeast Fire Station				<u>Project</u>	Status:	Project Priority in CIP Category:			
<u>Department / Division:</u>	Fire Departmer	nt / Capital Projects Division			☐ New ☐ In Progress ☐ Completed	☐ Deleted ☐ On Hold	(Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to 1	art within 1 to 3 yrs)		
Project Description: This station will be sited in	the northeast ar	ea of the City.			Project Location	on Map:	I			
Land Acquisition: On hold Design: Subject to available Construction: Subject to a Justification or Signification or Signifi	ble funding available funding unce of Improvenergency service Costs: naintenance cost ost is based on a	ment: s to newly constructed residential and of s are estimated at approximately \$9/SF an industry accepted standard mainten	F. Although actual mainte	nance costs			TBD			
							ouncil District(s): bistrict 3 ☐Dist	trict 4	
				FY 21/22 - FY	22/23 Budget					
PROJECT PHASE	Budget FY 2020/2021			New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way Construction Other						729,000		103,300 941,600 7,508,700	103,300 941,600 729,000 7,508,700	
PROJECT TOTAL	0			0	0	729,000	0	8,553,600	9,282,600	
				New	New					
FUNDING SOURCE	Budget FY 2020/2021			Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total	
Fire Services C.P. (2903) 3005.UNF						729,000		8,553,600	9,282,600	
REVENUE TOTAL	0			0	0	729.000	0	8.553.600	9.282.600	

CITY OF MORENO VALLEY Capital Improvement Plan - Project Details FYs 2021-2026 and Beyond

Department / Division:	Parks & Comm	tion Buildings unity Services Department / Parks Division		Project New In Progress Completed	Status: Deleted On Hold	Essential Necessar Desirable	Priority in CIP ((Start within 1 yr) ry (Start within 1 to a e (Start within 3 to 5 le (Start within 5 to	3 yrs) 5 yrs)
Project Description:				Project Locati	on Map:			
This project will fund the a	addition of new bu	uildings, as needed.						
Justification or Signification The improvements are ne		ment: serve the community as it continues to grow and buildings ag	e.					
Estimated Maintenance	Costs:							
Annual average building n	naintenance cost	s are estimated at approximately \$10/SF. Although actual ma an industry accepted standard maintenance cost. Currently no aintenance costs.			\	/arious Park Site	es	
						ouncil District/	۵)،	
				∠		ouncil District(District 2		strict 4
			FY 21/22 - FY	22/23 Budget				
	Budant		New	New			FY 2025/2026	
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design							103,300 182,300	103,300 182,300
Right of Way Construction Other							18,738,900	18,738,900
PROJECT TOTAL	0		0	0	0	0	19,024,500	19,024,500
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							19,024,500	19,024,500
REVENUE TOTAL	0		0	0	0	0	19,024,500	19,024,500

B-28

Department / Division:	·	ire Station 2, Fire Station 6, and Fire Station 58		Project New In Progress Completed	Status: Deleted On Hold	☐Essential ☐Necessar ☑Desirable	Priority in CIP C (Start within 1 yr) y (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to 6	3 yrs) yrs)
conducted and it was deter It is cost effective to install investigation of the feasibili Justification or Significal The project will install solar 66% on electric utility cost. Estimated Maintenance Of Annual average building m system maintenance cost i maintenance costs are bas	rmined that a fire solar panels for ity of a Photovolt nce of Improver panels for elect panels for elect costs: a intenance costs is estimated at \$ sed on historical	(Solar Energy) Systems at Fire Station 2 and Fire Station 6. Are station with solar power is saving approximately 66% on elect electricity and potentially for water heating. This project include taic System at Fire Station 58. Ment: Incit Incit	ric utility costs. es the nated saving is average solar stimated g source has	Station 6 Statio	IRONWOOD AVE	STATE OF THE PROPERTY OF THE P	SR-60 LISINOS VIV CACTUS AVE	Station 58
			EV 24/22 EV		_	ouncil District(s): vistrict 3 Dis	trict 4
			New	22/23 Budget		1		
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way						97,200		97,200
Construction Other						388,800	6,100	388,800 6,100
PROJECT TOTAL	0		0	0	0	486,000	6,100	492,100
			New	New				
FUNDING SOURCE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Fire Services C.P. (2903) 3005.UNF MVU						486,000		486,000
6011.UNF							6,100	6,100
REVENUE TOTAL	0		0	0	0	486,000	6,100	492,100

Project Title: Public Sa	fety Building Cor	nversion - Phase I		Project	Status:	Project I	Priority in CIP C	ategory:
<u>Department / Division:</u>	Fire Departmer	nt / Capital Projects Division		☐ New ☐ In Progress ☐ Completed	☐ Deleted ☐ On Hold	✓ Necessar ☐ Desirable	(Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	yrs)
Services, and Accounting Phase I: Phase I of the PS Building remodeling/renov completed. Justification or Significa Expansion of the Public Sa growth and anticipated pop Estimated Maintenance (Annual average building m	and Finance Division of existing in the action of existing in the acti	anticipated to meet demands of Public Safety personnel res hrough City build-out. s are estimated at approximately \$9/SF. Although actual m an industry accepted standard maintenance cost. Currently	on of existing PSB. In ulting from current	Project Locati	BAYAVE SHERMAN A ALES:	SANDRO BLVD	VE GGB	
				<u>~</u>	_	ouncil District(s): District 3	trict 4
			FY 21/22 - FY	22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction					498,200 1,404,500	1,215,000 6,075,000	8,505,000 48,600,000	10,218,200 56,079,500
Other PROJECT TOTAL	0		0	0	1,902,700	7,290,000	57,105,000	66,297,700
I ROULUI TOTAL	1 0				1,302,700	1,290,000	37,103,000	00,291,100
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Facility Constr (3000) 3000.UNF					1,902,700	7,290,000	57,105,000	66,297,700
REVENUE TOTAL	0		0	0	1,902,700	7,290,000	57,105,000	66,297,700

5-31

Project Title: Public Saf	fety Building Exp	oansion - Phase II & III		Project	Status:	Project	Priority in CIP C	Category:
				New		_	(Start within 1 yr)	
Department / Division:	Fire Departmer	nt / Capital Projects Division		☐ In Progress	Deleted		ry (Start within 1 to 3	
					✓ On Hold		e (Start within 3 to 5	
				Completed		Deferrab	le (Start within 5 to	10 yrs)
Project Description:				Project Locati	on Map:			
		on/expansion of the Special Enforcement, Investigation, POP, C	community	N. I	1	11 /	/ \/ [] /	~/ /_ []
Services, and Accounting a	and Finance Div	isions is to be determined depending on availability of funds.		BRILL	RD	P 2		Og.
Phase II: New 2 story build	ling - Lobby and	Administration			BAY AVE	N N N N N N N N N N N N N N N N N N N	T T T	AVE
		vement of Court yard and conference rooms		P	SHERMAN A		ERIC	Y
remeder externing sumuninge	e.aagp. e			OLD 1-2/15 FROM TAGE RO	δ A F S	ADRIENNE A	AE DER	7
Phase III: New Parking Str	ructure			15 FR	ALES			AM
Remodel of existing new 2	story building fo	r Evidence, Logistics, and Crime Scene Divisions.		ONTA		X X		зкан
1				GER		SELSWORTH ST B B SELSWORTH ST VETERANS WAY	5	5
Justification or Significan		<u>ment:</u> anticipated to meet demands of Public Safety personnel resultin	a franc accessant		GOLDEN	NCREST DR	RESOURCE WAY	3
growth and anticipated pop			g irom current	WSDE /		VETE	CACTUS	SAVE
growth and anticipated pop	diadon growth t	mough only build-out.		1				
Estimated Maintenance C	Costs:			NOT TO SCALE +				
		s are estimated at approximately \$9/SF. Although actual mainte						
		n industry accepted standard maintenance cost. Currently no i	new funding					
source has been identified	to fund these m	aintenance costs.			С	ouncil District(s):	
							istrict 3 Dis	trict 1
				L		District 2 D	istrict 5	
			FY 21/22 - FY	22/23 Budget				
			New	New				
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.	F1 2020/2021		F1 2021/2022	F1 2022/2023	F1 2023/2024	F1 2024/2025	and Beyond	Total
Design							19,017,180	19,017,180
Right of Way								, ,
Construction							54,125,820	54,125,820
Other				_			70.440.000	70 440 000
PROJECT TOTAL	0		0		0	0	73,143,000	73,143,000
	Budget		New	New			EV 2025/2022	
FUNDING SOURCE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Facility Constr (3000)	2020,2021		202 .,2022	2022/2020	. / 2020/2024	. / 202-112320	and Boyond	
3000.UNF							73,143,000	73,143,000
REVENUE TOTAL	0		0	0	0	0	73,143,000	73,143,000

Project Title: Redlands	Boulevard Fire	Station			<u>Project</u>	Status:	Project	Priority in CIP C	Category:
	F. 5 .				New	Deleted	_	(Start within 1 yr)	
Department / Division:	Fire Departmer	nt / Capital Projects Division			☐ In Progress	_	_	ry (Start within 1 to 3	
					Completed	✓ On Hold		(Start within 3 to 5	=
					Completed		[✓]Deferrab	le (Start within 5 to	10 yrs)
Project Description:					Project Locati	on Map:			
		ct includes land acquisition, design, and construc				Ť	Y	1	ř.
	constructed on	an approximately 1.5 acre site. Design and cons	truction is anticipated to oc	cur				CAMPBELL AVE	
during FY 2018/2019.					7		BRODIAEA AVE	R	
I am al A amusiciticano Comenda	41: F-1	2040						LAN	
Land Acquisition: Complete Right of Way Land Subdivi								DS	
Design: Subject to availab		•				_		BLVD	
Construction: Subject to a		de .				c	CACTUS AVE		
Construction. Subject to a	ivaliability of furic	15							
Justification or Significa	nce of Improve	ment:					, inc	, Jak	
		nent on the southeast side of Moreno Valley. Res	sponse time will be reduced	t	N	GRANDV	NEW DR JOHN FREHHEIT	Se S	
with the construction of a r		•	•		WADE T	GRAND.	JOHN! AVALON AVE	$\langle \rangle$	
					do /		1111		
Estimated Maintenance (Costs:				NOT TO SCALE		1 1		
		s are estimated at approximately \$9/SF. Althoug		3					
		an industry accepted standard maintenance cost.	Currently no new funding						
source has been identified	to fund these m	aintenance costs.		Ī		С	ouncil District(s):	
					_	_		_	A
					L	District 1	District 2	istrict 3 Dis	trict 4
			FY 21/22	- FY	22/23 Budget				
			New		New				
DDG IEGT DILAGE	Budget		Reques		Request	EV 0000/0004	EV 0004/000E	FY 2025/2026	-
PROJECT PHASE Prelim. Eng. / Environ.	FY 2020/2021		FY 2021/20)22	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Design								1,044,900	1,044,900
Right of Way								1,044,500	1,044,300
Construction								7,508,700	7,508,700
Other								7,000,700	1,000,100
PROJECT TOTAL	0			0	0	0	0	8,553,600	8,553,600
			New		New				
	Budget		Reques	t	Request			FY 2025/2026	
FUNDING SOURCE	FY 2020/2021		FY 2021/20)22	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Fire Services C.P. (2903)									
3005.UNF								8,553,600	8,553,600
REVENUE TOTAL	0			0	0	0	0	8.553.600	8.553.600

Project Title: Remodel	Fire Station 65 -	Indian Street and John F. Kennedy Drive			t Status:		Priority in CIP (Category:
Department / Division:	Fire Departmer	nt / Capital Projects Division		✓ New ☐ In Progress	Deleted	Necessar	l (Start within 1 yr) ry (Start within 1 to :	
					On Hold		e (Start within 3 to 5	
				Completed		Deferrab	le (Start within 5 to	10 yrs)
Project Description:				Project Locati	on Map:			
Fire Station 65 requires rer	novations due to	building code requirements and expanded use.		TIS			<u> </u>	1-11-1-
privatization of sleeping quexpansion and renovations signage, and path of travel Justification or Signification or Signific	parters to provide with new applia to meet Califorr nce of Improve cessary to meet opulation growth Costs: paintenance cost	recent changes in building code requirements and to	nd modesty; kitchen uired parking updates, provide needed services	GRAHAM	HEACOOK ST.	GACTUSAVE DELPI JOHN F KENNEDY	DR VELOCITIES OF THE STATE OF T	
		f building, but the primary source is the General Fund		S NOT TO SCALE				T. Barrey
					С	ouncil District((s):	
					_			strict 4
			FY 21/22 - FY	22/23 Budget				
			New	New				
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.	1 1 2020/2021		1 1 2021/2022	1 1 2022/2023	11 2023/2024	11 2024/2023	and Beyond	Total
Design							120,000	120,000
Right of Way								
Construction							700,000	700,000
Other PROJECT TOTAL	0		0	0	0	0	820,000	820,000
PROJECT TOTAL					Ů		020,000	020,000
	Budget		New Request	New Request			FY 2025/2026	
FUNDING SOURCE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Fire Services C.P. (2903)							j	
3005.UNF							820,000	820,000
REVENUE TOTAL	0		0	0	0	0	820,000	820,000

5-34

Project Title: Satellite	Police Station in	the Southeast Portion of the City			Status:		Priority in CIP C	ategory:	
Department / Division:	Police Departm	nent / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Necessary (Start within 1 to 3 yrs)			
there will be a need to co Theodore Street / Redlan Justification or Signific This project will improve of Estimated Maintenance Annual average building	nstruct a satellite ands Boulevard. The sance of Improve response time. • Costs: maintenance cost cost is based on a	ts are estimated at approximately \$9/SF. Although actual industry accepted standard maintenance cost. Curr	in the areas of	Project Locati	on Map:	TBD			
			EV 04 (00 EV			ouncil District((s): District 3	trict 4	
		T	FY 21/22 - FY New	22/23 Budget New		I	-		
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way Construction Other							486,000 729,000 8,505,000	486,000 729,000 8,505,000	
PROJECT TOTAL	0		0	0	0	0	9,720,000	9,720,000	
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total	
Unfunded UNF							9,720,000	9,720,000	
REVENUE TOTAL	0		0	0	0	0	9 720 000	9 720 000	

<u>Department / Division:</u> Public Works Department / Maintenance & Operations Division				Project Status: New Deleted In Progress On Hold Completed Desirable (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)						
Project Description:				Project Locati	on Map:					
Upgrade security alarm pa	anels, sensors, ar	nd applicable equipment.		1	\ IH IF I		IRIS			
Locations: Animal Shelter Annex 1 City Hall Conference and Recreatic Emergency Operations Cor Public Safety Building (PS Senior Center Towngate Community Ce Justification or Significat Facilities Maintenance per facilities.	enter (EOC) SB) nter nnce of Improver	<u>nent:</u> ssment report in 2018. Upgrading the securit	y alarm was identified at eight	SHE SWOOKH ST	DRA ORA ORA ORA LTER BLIC SAFETY BUILD	CAEA AVE CAEA AVE SO	SENIOR C SENIOR C V V V V SENIOR C DENTER ALESSANDRO E BRODIAEA A CACTUS AVE	BLVD VE		
Estimated Maintenance	Costs:					-1				
Annual average building r may vary, this estimated o	maintenance cost	s are estimated at approximately \$10/SF. Al an industry accepted standard maintenance o primary source is the General Fund.		<u></u>		District 2	s): istrict 3	trict 4		
Life-to-Date Expenditure	es Through FY	2019/2020: 0	FY 19/20 - FY	20/21 Budget						
			New	New						
	Budget		Request	Request			FY 2025/2026			
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total		
Prelim. Eng. / Environ. Design Right of Way Construction Other					707,825	707,825		1,415,650		
PROJECT TOTAL	0		0	0	707,825	707,825	0	1,415,650		
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total		
Unfunded UNF					707,825	707,825		1,415,650		
REVENUE TOTAL	0		0	0	707,825	707,825	0	1,415,650		

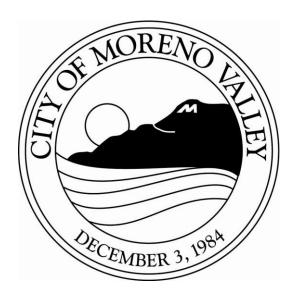
5-36

Project Title: Senior C	community Center	- #2		-	Status:		Priority in CIP C	ategory:
Department / Division:	Parks & Comm	unity Services Department / Parks Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	☐Necessar ☐Desirable	I (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 ble (Start within 5 to 1	yrs)
Project Description: Design and construct a se	econd Senior Cor	nmunity Center		Project Locati	on Map:	<u> </u>		
Justification or Signification or Signification or Signification or Signification of Signification or Signif	ance of Improve nior Community (and parking is limi Costs: maintenance cost cost is based on a	ment: Center continues to grow and is expected to exceed the ca ited and does not support growth. s are estimated at approximately \$10/SF. Although actual an industry accepted standard maintenance cost. Currently	maintenance costs			TBD		
						ouncil District((s): District 3 ☐Dist	trict 4
			FY 21/22 - FY	22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							12,000,000	_ , ,
PROJECT TOTAL	0		0	0	0	0	12,000,000	12,000,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							12,000,000	12,000,000
REVENUE TOTAL	0		0	0	0	0	12.000.000	12.000.000

Project Name Page

Drainage

Unfunded Projects	
Cactus Avenue Channel Improvements	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) / Rivard Road to San Michele Road	D-16
Storm Drain Line GG, Edgemont / Old 215 Frontage Road to Day Street	D-17
SR-60 Culvert Crossing Tie-ins between Indian Street and SR-60 Perris Boulevard Off-Ramp	D-18
SR-60 / Quincy Street Storm Drain	D-19



D-13

Department / Division:	Public Works D	mprovements epartment / Capital Projects Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	☐Essential ☐Necessar ☑Desirable	(Start within 1 yr) y (Start within 1 to 3 c (Start within 3 to 5 le (Start within 5 to	3 yrs)
Project Description:				Project Location	on Map:			
Control & Water Conservat (COMV). The project cons <u>Justification or Significar</u> This project will provide imp	ion District (RCf ists of improving nce of Improver proved drainage costs:		loreno Valley	N S S S S S S S S S S S S S S S S S S S	ALESSANDRO B CACTUS AV	HEACOC	JOHN FIXENNEDY C	No. of the control of
					C	ouncil District(s):	
								strict 4
				22/23 Budget				
	Budget		New Request	New Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way							243,000 972,000	243,000 972,000
Construction							20,412,000	20,412,000
Other PROJECT TOTAL	0		0	0	0	0	21,627,000	21,627,000
			New	New		<u> </u>	. ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,= ,===
FUNDING SOURCE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							21,627,000	21,627,000
REVENUE TOTAL	0		0	0	0	0	21 627 000	21 627 000

D-14

		. Kennedy Drive Crossgutter Department / Capital Projects Division		Project New In Progress Completed	Status: Deleted On Hold	Essential Necessar Desirable	Priority in CIP (Continuation (Start within 1 yr) Continuation (Start within 1 to 5) Continuation (Start within 3 to 5) Continuation (Start within 5 to 5)	3 yrs)
Justification or Significar This project will provide imp Estimated Maintenance C Annual average costs asso This does not include actua Although actual maintenance	nce of Improveroved drainage Costs: ciciated with storial catch basin arce costs may van o Valley's storm		catch basin. to 100 years. I maintenance	Z EM CT	On Map: US AVE DELPHINIU JO GOLD ST FAY AVE GENTIAN AYE	JOHN F. I	E DR OOM DE THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL THE TOTAL T	IS AVE
					_	ouncil District(strict 4
				22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							18,200 42,500 325,200	18,200 42,500 325,200
PROJECT TOTAL	0		0	0	0	0	385,900	385,900
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF REVENUE TOTAL	0		0	0	0	0	385,900 385,900	385,900 385,900

U-15

This project will design and construct a storm drain line in Perris Boulevard from PVSD Lateral A to Suburban Lane and in Suburban Lane from Perris Boulevard to Lake Victoria Drive in the Sunnymead Master Drainage Plan (MDP). Justification or Significance of Improvement: This project will provide improved drainage. Estimated Maintenance Costs:	Project Location	FORTUNE BAY LN AVE SUBL Proposed Storm L PVSD Lat	LAKE VICTORIA DR HAR URBAN LN n Drain Line A-1	SADDLE BROOM SADDLE BROOM ST	RIN AVE
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.	W E E S NOT TO SCALE	RIVARD RD	PERRIS BLVD	EDWIN RD	many till X
FY 21/22 - FY	_		ouncil District(s): istrict 3	trict 4
			ı		
New Budget Request	New Request			FY 2025/2026	
PROJECT PHASE FY 2020/2021 FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ.	1 1 2022/2023	1 1 2023/2024	11 2024/2023	12,200	12,200
Design				182,300	182,300
Right of Way				102,300	102,300
Construction				473,900	473,900
Other				473,800	473,300
PROJECT TOTAL 0 0	0	0	0	668,400	668,400
	Ţ.	- V		000,400	000,400
New	New				
Budget Request	Request			FY 2025/2026	
FUNDING SOURCE FY 2020/2021 FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Unfunded UNF				668,400	668,400
REVENUE TOTAL 0	0	0	0	668 400	668 400

D-16

		rain (Line B-1) / Rivard Road to San Michele Road		Project New In Progress Completed	Status: Deleted On Hold	Essential Necessar Desirable	Priority in CIP C (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
the Perris Valley Master Dr Justification or Significar This project will provide imp Estimated Maintenance C Annual average costs asso This does not include actua Although actual maintenance	ainage Plan. nce of Improver proved drainage costs: ciated with storn al catch basin ar ce costs may va b Valley's storm		catch basin. to 100 years. maintenance	HEACCOCK ST	SAN MIC	DA DANIS BLVD DERRIS BLVD	KITCHING ST	LASSELLE ST
					_	ouncil District(strict 4
				22/23 Budget				
	Decident		New	New			FY 2025/2026	
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction	1 1 2020/2021		1 1 202 112022	1120222020	11 2020/2024	1120242020	24,300 121,500 704,700	24,300 121,500 704,700
Other							704,700	704,700
PROJECT TOTAL	0		0	0	0	0	850,500	850,500
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							850,500	850,500
REVENUE TOTAL	0		0	0	0	0	850,500	850,500

Department / Division:		gemont / Old 215 Frontage Road to Day Street		✓ New ☐ In Progress ☐ Completed	Status: Deleted On Hold	Essential Necessar	Priority in CIP ((Start within 1 yr) y (Start within 1 to a c (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
Road to Day Street in the Justification or Signification	west End Area Nance of Improve approved drainage Costs: ociated with storial catch basin and catch basin and catch basin and costs may valo Valley's storm	ment:	catch basin. to 100 years. maintenance	Project Location	on Map:	Fine GG DAY ST	BAY AVE SHERMAN AVE ESSANDRO BLVD SHERWAN BLVD	VETERANS WAY
			_			ouncil District(trict 4
			FY 21/22 - FY	22/23 Budget				
			New	New				
DDG IEGT DILAGE	Budget		Request	Request	E)/ 0000/0004	EV 000 (1000E	FY 2025/2026	T
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond 60,800 303,800 1,215,000	Total 60,800 303,800 1,215,000
PROJECT TOTAL	0		0	0	0	0	1,579,600	1,579,600
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							1,579,600	1,579,600
REVENUE TOTAL	0		0	0	0	0	1,579,600	1,579,600

Project Title: SR-60 Cu	Ivert Crossing T	ie-ins between Indian Street and SR-60 Perris Boulevard Off-Ra	amp	Project	Status:		Priority in CIP C	ategory:
Department / Division	Dublic Works D	Department / Capital Projects Division		✓ New	Deleted	_	(Start within 1 yr) y (Start within 1 to 3	2 ure)
Department / Division:	Public Works D	repartment / Capital Projects Division		☐ In Progress	_		(Start within 3 to 5	
				Completed	On Hold		le (Start within 5 to	
Project Description:				Project Locati	on Map:			
		ors to tie-in the existing SR-60 culvert crossing outlets on the so						
•		Perris Boulevard off-ramp to the existing storm drain line in Sur	nnymead			- \ F		A []
Boulevard. Construction a	nd permanent m	naintenance access easements will need to be acquired.		/			و	
Justification or Significar	aco of Improve	mant.					BLVD	
This project will provide imp				1	£ 54	HEMLOCKAV	E BEREIS	
Triio project wiii provide iirip	proved dramage	within private proporties.					2	
Estimated Maintenance C	Costs:			SR-6		4-		
		m drain maintenance are estimated at approximately \$121 per c				1 1 7		
		nd/or pipeline replacement, which typically have lifespans of 70 t		-				
		ry, these estimated maintenance costs are based on historical i		1	TS N			
fund these maintenance co	•	drain infrastructure. Currently no new funding source has been	identified to	WEB:	STER AVE			
iunu mese maintenance co	1515.			W E	-			
				S NOT TO SCALE		FIR AVE		
						1. 1	al.	
				_	C	ouncil District(s):	
							istrict 3 Dis	trict /
				<u> </u>			ISUICUS LIDIS	1100 4
				22/23 Budget				
	Budget		New	New			FY 2025/2026	
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ.	112020/2021		1 1 202 1/2022	1 1 2022/2020	1 1 2020/2024	11202-72020	35,400	35,400
Design							179,300	179,300
Right of Way							67,300	67,300
Construction							1,154,600	1,154,600
Other PROJECT TOTAL	0		0	0	0	0	1,436,600	1,436,600
FROJECT TOTAL	<u> </u>					1	1,430,000	1,430,000
	Budget		New Request	New Request			FY 2025/2026	
FUNDING SOURCE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Unfunded							-	
UNF							1,436,600	1,436,600
REVENUE TOTAL	0		0	0	0	0	1,436,600	1,436,600

D-19

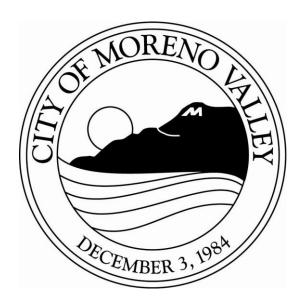
Project Title: SR-60 / C Department / Division:	Quincy Street Sto	orm Drain Department / Capital Projects Division		Project New In Progress Completed	Status: Deleted On Hold	Essential Necessar Desirable	Priority in CIP C (Start within 1 yr) y (Start within 1 to 3 t (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
Justification or Significa This project will provide im Estimated Maintenance of Annual average costs assorthis does not include actual Maintenance of Although actual maintenance of the Alth	nce of Improve proved drainage Costs: ociated with storal catch basin and ce costs may various Valley's storm		to 100 years. maintenance	Project Location	WHITE SAND TR	LS COME OF THE SEA TOP TO	SH-60	
						ouncil District(District 2		trict 4
				22/23 Budget				
	Dudmet		New	New			FY 2025/2026	
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	2020/2021		7 1 202 1/2022		1 1 2020/2027	1125242525	374,200 623,300 4,954,800	374,200 623,300 4,954,800
PROJECT TOTAL	0		0	0	0	0	5,952,300	5,952,300
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							5,952,300	5,952,300
REVENUE TOTAL	0		0	0	0	0	5,952,300	5,952,300



Project Name Page

Electric Utility

Unfunded Projects	
Backbone System - Brodiaea Avenue between Quincy Street to Merwin Street	E-19
Capacity Increase at Moreno Valley Substation Phase 2	E-20
Conduit in SR-60 / Theodore Street Interchange	E-21
Moreno Beach Drive Line Extension from Oliver Street to John F. Kennedy Drive	E-22
Moreno Valley Library SCE to MVU Cutover	E-23
Moreno Valley Substation Battery Storage	E-24
Moreno Valley Substation Conduits and Feeders on Cottonwood Avenue and Oliver Street	E-25
Moreno Valley Substation Feeder Line - Rancho Belago 12kV Feeder, Phase 1 Substation / Cottonwood	E-26
MVU-0017 28 MVA Bank Increase, Phase 1 Substation	E-27
Veterans 33kV Substation	E-28



E-19

Department / Division:	•	aea Avenue between Quincy Street to Merwin Street Department / Electric Utility Division		✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essential Necessar	(Start within 1 yr) y (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
Quincy Street to Merwin S Justification or Significa This project will support fu Estimated Maintenance	rreet. nce of Improve ture growth of th Costs:	Inear feet underground backbone facilities along Brodiaea Ave ment: e World Logistics Center east of Merwin Street. Moreno Valley Utility's rate structure as part of the cost to serve.		MORENO BEACH DR	BAYAVE	STEVENS AVE WILLIAM S AVE WILLIAM S AVE MALTBY AVE MALTBY AVE TUS AVE	ALESSANDRO BI	THEODORE ST
						ouncil District(District 2	s): District 3	trict 4
			FY 21/22 - FY	22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							85,100 1,215,000	85,100 1,215,000
PROJECT TOTAL	0		0	0	0	0	1,300,100	1,300,100
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							1,300,100	1,300,100
REVENUE TOTAL	0		0	0	0	0	1.300.100	1.300.100

E-20

Project Title: Capacity	Increase at More	eno Valley Substation Phase 2			Status:		Priority in CIP C	ategory:
Donartment / Division:	Public Works Γ	Department / Electric Utility Division		✓ New	Deleted	_	(Start within 1 yr) ry (Start within 1 to 3	R vrs)
Department / Division:	Public Works L	repartment / Electric Othing Division		In Progress	On Hold		e (Start within 3 to 5	
				Completed			le (Start within 5 to	
Project Description:				Project Locati	on Map:	I		
This Project will increase	substation capac	ity by adding a fourth 28 megavolt-ampere (MVA) Transformer.		DRACAEA AV		J	II L	- H I
Justification or Signification	ance of Improve	ment:		DRACALAAVI		/	D	RACAEA AVE
The substation capacity m	nust be increased	due to an increase in electrical demand in its services area.				сотто	NWOOD AVE	
Estimated Maintenance	Costs:				Moreno Valley Elect Utility Substati	tric ion		/ \}
		Moreno Valley Utility's rate structure as part of the cost to serve.		NASON S	OLIVER ST	B	BAYAVE	REDITANDS BLVD
				NA .	OLIN	EACH		DIAN
						9 P	ALESSANDRO BLVD	# =
				N		MORE	_	
				₩ ₩ ₺	BRODIAEA	AVE		
				Š NOTTO SCALE			s istem 1	1
						ouncil District(e)·	
				_				trict 4
					District 1	JDISTRICT 2	istrict 3 Dis	uici 4
				22/23 Budget		T	1	
	Budget		New Request	New Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design							206,600	206,600
Right of Way							200,000	200,000
Construction							137,300	137,300
Other PROJECT TOTAL	0		0	0	0	0	4,333,900 4,677,800	4,333,900 4,677,800
1100201101712			New	New		1	1,011,000	1,011,000
	Budget		Request	Request			FY 2025/2026	
FUNDING SOURCE Unfunded	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
UNF							4,677,800	4,677,800
								•
REVENUE TOTAL	0		0	0	0	0	4.677.800	4.677.800

17-7

Project Title: Conduit	in SR-60 / Theod	ore Street Interchange			t Status:		Priority in CIP ((Start within 1 yr)	ategory:
Department / Division:	Public Works D	Department / Electric Utility Division		✓ New	Deleted	_	y (Start within 1 to 3	3 yrs)
Dopartinont / Dividioni	T GBIIO TTOTAG E	oparament, Elocato Canty Division		☐ In Progress	On Hold		(Start within 3 to 5	
				Completed	On Hold	Deferrab	le (Start within 5 to	10 yrs)
Project Description:				Project Locati	on Map:			
This project will install 5 in	nch conduits (6 to	tal) during construction of new Bridge on Theodore Street ov	er SR60 freeway.					
Justification or Signification	ance of Improve	ment:						
This project is for future s					1			
Estimated Maintenance	Costs:				SR-60			
		Moreno Valley Utilities rate structure as part of the cost to ser	ve.		B ELICAL VETU		SR-60	
		•			EUCALYPTU	SAVE 5		<u> </u>
					AND			NAZ.
				-	ENCILIA AVE	ш		SPR
				W E	-	F	_ \	Mes
				NOTTO SEALS				GILMAN S PRIMOS RD
				102 1				
					<u>C</u>	ouncil District(<u>s):</u>	
					District 1	District 2	istrict 3 Dis	trict 4
			FY 21/22 - FY	/ 22/23 Budget	1			
			New	New				
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.							20 , 0	
Design					6,100			6,100
Right of Way Construction						121,500		121,500
Other						•		
PROJECT TOTAL	0		0	,	6,100	121,500	0	127,600
	Decident		New	New			EV 0005/0006	
FUNDING SOURCE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded								
UNF					6,100	121,500		127,600
REVENUE TOTAL	0		0	5,000	6,100	121,500	0	127,600

년-22

Department / Division:		epartment / Electric Utility Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted	Essential Necessar Desirable	(Start within 1 yr) y (Start within 1 to 3 c (Start within 3 to 5 le (Start within 5 to	3 yrs)
Kennedy Drive. There is Environmental: July 2023 Design: October 2023 - E Construction: January 20 Justification or Signification or Signifi	a pavement mora 3 - September 202 December 2023 124 - June 2024 ance of Improver reliability and proventh Drive and Oliv Costs:	<u>nent:</u> /ide a loop feed for the Rancho Belago apartments and fu	uture Via de Lago	Project Locati	IRIS AVE	OLIVER ST JOHN E KENNED	MORENOB	CHAMPIONSHIP DR
						ouncil District(District 2		strict 4
Life-to-Date Expenditur	es Through FY	2019/2020: 0		22/23 Budget				
	Budnet		New	New			FY 2025/2026	
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way	112020/2021		11 2021/2022	11202020	1,000 72,000	1123242323	ana Boyona	1,000 72,000
Construction Other					1,127,600			1,127,600
PROJECT TOTAL	0		0	0	1,200,600	0	0	1,200,600
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF					1,200,600			1,200,600
REVENUE TOTAL	0		0	0	1,200,600	0	0	1,200,600

E-23

Department / Division:	Public Works D		Project New In Progress Completed	Deleted On Hold	Essential Necessal	Priority in CIP ((Start within 1 yr) y (Start within 1 to be (Start within 3 to 5) le (Start within 5 to 5)	3 yrs) yrs)	
Project Description:				Project Locati	on Map:			
. ,	alled as part of the (SCE) to Morer - September 2023		, ,	FLAMING ARROW DR	<u> </u>	MOR. BRAN	BLACK WALNUT ENO VALLEY ICH LIBRARY	ST
lungition discussion of the life					ALESSANDRO BLV	D		
Substation. MVU facilities Estimated Maintenance	Moreno Valley Br are 100% under Costs:	ment: anch Library from an overhead source feed that originates a ground and can provide a more reliable expectation of elect foreno Valley Utilities rate structure as part of the cost to se	rical service.	W E NOT TO SCALE		KITCHING ST		
Ongoing maintenance cos	ots are built lifto IV	noreno valley utilities rate structure as part of the cost to sel	ve.		1	1 1		
						District 2		strict 4
Life-to-Date Expenditure	es Through FY	2019/2020: 0	FY 21/22 - FY	22/23 Budget				
			New	New				
	Budget		Request	Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ.					5,000			5,000
Design Right of Way					10,000			10,000
Construction					440,000			440,000
Other					440,000			440,000
PROJECT TOTAL	0		0	0	455,000	0	0	455,000
			New	New				1
	Budget		Request	Request			FY 2025/2026	
FUNDING SOURCE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Unfunded								
UNF					455,000			455,000
REVENUE TOTAL	0		0	0	455,000	0	0	455,000

E-24

Department / Division:	Public Works [Department / Electric Utility Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted	Essential Necessai	Priority in CIP C I (Start within 1 yr) ry (Start within 1 to : e (Start within 3 to 5 ble (Start within 5 to	3 yrs) yrs)
with a 4 hour discharge of used to offset peak loads Environmental: July 202 Design: October 2025 to Construction: January 2 Justification or Signification o	duration. The enes and helps defer to September 2 to December 2025 026 to December 2026 to	2026	gy in batteries can be Valley Substation.	Project Locati	OLIVER ST	MORENO BEACH DR	BAY AVE ALESSANDRO BLY	/D
Life-to-Date Expenditu	ires Through EV	2019/2020: 0	EV 21/22 - EV	22/23 Budget		District 2	(s): District 3 Dis	trict 4
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond 16,000 80,000 9,128,000	Total 16,000 80,000 9,128,000
PROJECT TOTAL	0		0 New	0 New	0	0	9,224,000	9,224,000
FUNDING SOURCE Unfunded UNF	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond 9,224,000	Total 9,224,000
REVENUE TOTAL	0		0	0	0	0	9,224,000	9,224,000

CITY OF MORENO VALLEY Capital Improvement Plan - Project Details FYs 2021-2026 and Beyond oiect Title: Moreno Valley Substation Conduits and Feeders on Cottonwood Avenue and Oliver Street

Project Title: Moreno	Valley Substation	Conduits and Feeders on Cottonwood Avenue and Oliver Str	eet		Status:		Priority in CIP C	ategory:
Department / Division:	Public Works D	Department / Electric Utility Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	Necessar Desirable	ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to 5	yrs)
Drive to Nason Street and increase at Moreno Valle Justification or Signific This project will provide the growth in the area. Estimated Maintenance	d from Cottonwoo y substation. ance of Improve he underground in Costs:	underground backbone facilities on Cottonwood Avenue from I d Avenue to Alessandro Boulevard on Oliver Street in support ment: Infrastructure support for the expansion of Moreno Valley substance of Moreno Valley substance of Moreno Valley Street in Structure as part of the cost to Server	of a capacity ation and support	Project Locati	DRACAEA AVE	BAY AVE ALESSANDRO BLVD	MORENO BEACH DR	DOIAEA AVE
					_	ouncil District(s): District 3	trict 4
			FY 21/22 - FY	/ 22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							175,200 2,502,900	175,200 2,502,900
PROJECT TOTAL	0		0	0	0	0	2,678,100	2,678,100
			New	New	Ť		_,,	_,0.0,100
FUNDING SOURCE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							2,678,100	2,678,100
REVENUE TOTAL	0		0	0	0	0	2 678 100	2 678 100

E-20

Department / Division:	•	Feeder Line - Rancho Belago 12kV Feeder, Phase 1 Substatio	n / Cottonwood	Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essential Necessar Desirable	(Start within 1 yr) y (Start within 1 to 3 c (Start within 3 to 5 le (Start within 5 to	3 yrs)
Valley Substation. Justification or Significa Installation of electric distri Valley substation and for ir Estimated Maintenance of	nce of Improve bution infrastruc mproved reliabilit Costs:	ture is required to provide service to new developments east of	the Moreno	DRACAEAAVE DRACAEAAVE LS NO. SS NO.	COTTONWO	SA BOAT A	DRACAEA ANDRO BLVD	AVE REDI AND S B LVD
				_		ouncil District("	strict 4
	_			22/23 Budget				
			New	New				
	Budget		Request	Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ.						18,200	18,200	36,400
Design						60,800	48,600	109,400
Right of Way								
Construction						285,500	280,700	566,200
Other								
PROJECT TOTAL	0		0	0	0	364,500	347,500	712,000
			New	New				
	Budget		Request	Request			FY 2025/2026	
FUNDING SOURCE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Unfunded	1							
UNF						364,500	347,500	712,000
REVENUE TOTAL	0		0	0	0	364 500	347 500	712 000

E-4/

Project Title: MVU-00	17 28 MVA Bank	Increase, Phase 1 Substation			Status:		Priority in CIP C	ategory:
Department / Division:	Public Works D	Department / Electric Utility Division		✓ New ☐ In Progress	☐ Deleted☐ On Hold	☐ Necessar ☐ Desirable	(Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5	yrs)
apparatus. Justification or Signific As electric demand and or requirements. Estimated Maintenance	ance of Improve development incre	ity by adding a third transformer and related 115 KV supposes. It is asses, the substation capacity must be increased to keep to the subs	up with demand	Completed Project Locati DRACA A AM LS NOSYN NOTE BE SOLET SEALS	on Map:	COTTO COTTO	le (Start within 5 to 1	
			FY 21/22 - FY	/ 22/23 Budget		ouncil District(' <u>s):</u> District 3 □Dist	trict 4
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							182,300 364,500 3,378,900	182,300 364,500 3,378,900
PROJECT TOTAL	0		0	0	0	0	3,925,700	3,925,700
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							3,925,700	3,925,700
REVENUE TOTAL	0			0	0	0	3 925 700	3 925 700

E-28

						T .		
Project Title: Veterans	33kV Substation	1		Projec	t Status:	<u>Project</u>	Priority in CIP C	ategory:
				✓ New		Essentia	I (Start within 1 yr)	
Department / Division:	Public Works D	epartment / Electric Utility Division		In Progress	Deleted	Necessar	ry (Start within 1 to 3	3 yrs)
				III Progress	On Hold	Desirable	e (Start within 3 to 5	yrs)
				Completed	on riola	✓Deferrab	le (Start within 5 to	10 yrs)
Project Description:				Project Locati	on Map:			
Build a new 33kV Substat	tion in the Center	pointe area within City Hall property by Alessandro Bouleval	rd identical to					$A \vdash I \vdash I$
		will be essential to serving the Edgemont area.					$/$ \downarrow \downarrow \downarrow \downarrow	/ <i> </i>
		ů ů				1 - (Y.)	TS Z	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \
Environmental: July 2025	5 - September 202	25		В	AY AVE		<u>\$</u>	ЗКАНАМ ST
Design: October 2025 - D							REDERI	Z H
Construction: January 20	26 - December 2	026				\	E E	5
Justification or Significa	ance of Improver	ment:		ALESS	ANDRO BLVD	VETERAI	NS-SUBSTATION	
Additional Wholesale Dist	ribution Access T	ariff (WDAT) capacity required to serve the Edgemont area				\ •		
				F	S			
Estimated Maintenance	Costs:			DAY 8	SWORTH ST	NA NA	BRODIAE	A AVE
Ongoing maintenance cor	sts are built into N	Moreno Valley Utilities rate structure as part of the cost to se	rve.		No.	S		
		•		N	I.S.	₽. S		
				w (N) e		VETERANS WAY		
				4			CACTUS	AVE
				NOT TO SCALE				
					C	ouncil District(s):	
								trict 4
					District 1	JDISTRICT 2	District 3	u ICt 4
Life-to-Date Expenditure	es Through FY	2019/2020: 0	FY 21/22 - F	Y 22/23 Budget				
			New	New				
	Budget		Request	Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ.							30,000	30,000
Design							80,000	80,000
Right of Way								
Construction							2,612,000	2,612,000
Other PROJECT TOTAL	0		0	0	0		2,722,000	2 722 000
PROJECT TOTAL	U				U	0	2,722,000	2,722,000
	n		New	New			EV 0005/0000	
FUNDING SOURCE	Budget FY 2020/2021		Request	Request	FY 2023/2024	FY 2024/2025	FY 2025/2026	Tetal
Unfunded	F1 2020/2021		FY 2021/2022	FY 2022/2023	F1 2023/2024	F1 2024/2025	and Beyond	Total
UNF							2 722 000	2 722 000
UNF							2,722,000	2,722,000
REVENUE TOTAL	0		0	0	0	0	2,722,000	2,722,000

Project Name Page

Landscaping

Unfunded Projects	
None Listed	



Project Name Page

Parks

Unfunded Projects	
Aqueduct Bike Trail / Alessandro Boulevard to Brodiaea Avenue, West of Heacock Street	P-19
Aqueduct Bike Trail / Dracaea Avenue to Pan Am Boulevard	P-20
Aqueduct Bike Trail / Iris Avenue to Red Maple Lane	P-21
Aqueduct Bike Trail / La Barca Way, Tract 22810	P-22
Aqueduct Bike Trail Landscaping / Bay Avenue to Caspian Way	P-23
Aqueduct Bike Trail Landscaping / Baywood Drive to Cottonwood Avenue	P-24
Aqueduct Bike Trail Landscaping / Delphinium Avenue to Perham Drive	P-25
Aqueduct Bike Trail Landscaping / Indian Street to Fay Avenue	P-26
Aqueduct Bike Trail Security Lights and Landscaping	P-27
Bethune Park Water Feature Replacement	P-28
Bikeway Enhancement North of Krameria Avenue and West of Kitching Street	P-29
Celebration Splash Pad Water Feature Renovation	P-30
Community Park, Phase II	P-31
Conference and Recreation Center Passive Park Gazebo	P-32
Construct Basketball Courts in Parks	P-33
Cottonwood Golf Center Parking Lot	P-34
Cottonwood Golf Course - Rebuild Greens	P-35
Future Park Site Development (Approximately 290 Acres)	P-36
Future Park Site Land Acquisition	P-37
In-Fill Parks and Facilities	P-38
Install Security Cameras at Various Parks and Facilities	P-39
March Field Park Ballfield Light Upgrade	P-40
March Field Park Design	P-41
March Field Park Multi-Use Field Construction	P-42
Moreno Valley Equestrian Center (MVEC) Master Plan and Design	P-43
Morrison Park Extension	P-44
Multi-Use Trails	P-45
Outdoor Exercise Equipment	P-46
Picnic Shelter Upgrades	P-47
Poorman's Reservoir Nature Park	P-48
Redlands Boulevard / Brodiaea Avenue Park and Community Center	P-49
Shadow Mountain Park, Phase II	P-50
Sports Field Lighting Upgrade at Various Park Sites	P-51
Upgrade Baseball Backstops in Parks	P-52



Project Title: Aqueduct	t Bike Trail / Ales	t	Project	Status:	Project	Priority in CIP C	Category:	
				✓ New		_	(Start within 1 yr)	
Department / Division:	Parks & Comm	unity Services Department / Parks Division		In Progress	Deleted		y (Start within 1 to 3	-
					On Hold		(Start within 3 to 5	
				Completed		✓ Deferrab	le (Start within 5 to	10 yrs)
Project Description:				Project Locati	on Map:			
This project would dedicat	e easement to C	SD and install bike trail, known as the Aqueduct Bike Trail. The	approximate					i
size of this property is 18,7	750 sq. ft. The pro	oject is to be developer-funded.			Ţ		\\\	
							VIA VARGAS D	R
Justification or Significa							ESSANDRO BLV	
Plan.	part of the City's	General Plan. The improvements at this site are consistent wit	n the General				MTRUSSEL	LDR
riaii.						FACOCK ST	1 1 1) E
Estimated Maintenance	Costs:			F			DIMITRA DR	AND
		ately \$4,000 per acre per year based on budget information pro	vided by the	REBECCAST		HEAC	H	, F
		enance costs may vary depending on the size and amenities of		8		NAME I	TOBY CT]
		identified to fund costs associated with future replacements ne		N			BRODIAEA AVE	
normal use.				W RE			FINLEY D	R
				S NOT TO SCALE	1			
					<u>C</u>	ouncil District(<u>s):</u>	
				√	District 1	District 2	istrict 3	trict 4
				22/23 Budget			_	
	Dudmet		New	New			FY 2025/2026	
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ.	1 1 2020/2021		1 1 2021/2022	1 1 2022/2023	1 1 2023/2024	11 2024/2025	48,600	48,600
Design							48,600	48,600
Right of Way							24,300	24,300
Construction							315,900	315,900
Other								
PROJECT TOTAL	0		0	0	0	0	437,400	437,400
			New	New				
	Budget		Request	Request			FY 2025/2026	
FUNDING SOURCE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Developer (Parks) UNF (DEV)							437,400	427 400
OINF (DEV)							437,400	437,400
REVENUE TOTAL	0		0	0	0	0	437,400	437,400

Project Title: Aquedud	ct Bike Trail / Drac	caea Avenue to Pan Am Boulevard		Project	t Status:	<u>Project</u>	Priority in CIP (Category:
<u>Department / Division:</u>	Parks & Comm	unity Services Department / Parks Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted	☐ Necessai	(Start within 1 yr) ry (Start within 1 to e (Start within 3 to 5 de (Start within 5 to	yrs)
100' wide aqueduct pipeli developer-funded. Justification or Signification or Significatio	ne easement. The ance of Improve part of the City's Costs: average approximon. Actual mainte	CSD and installation of bike trail, landscaping, and other improve approximate size of this property is 88,000 sq. ft. The project ment: General Plan. The improvements at this site are consistent with ately \$4,000 per acre per year based on budget information prepance costs may vary depending on the size and amenities of identified to fund costs associated with future replacements not be approximately \$4.000 per acre per year based on budget information prepance costs may vary depending on the size and amenities of identified to fund costs associated with future replacements not be approximated by the project of	et is to be th the General ovided by the f the site.	Project Locati	WE	LAGUNA DR NI GOOD IV	HOWA DR. LAKOTA DR. DANA AM BUVD DR. DAN	OAK DELLST FREDERICK ST
			EV 24/22 EV	✓ 22/23 Budget		ouncil District(strict 4
	_							
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							145,800 121,500 24,300 1,205,300	145,800 121,500 24,300 1,205,300
PROJECT TOTAL	0		0	0	0	0	1,496,900	1,496,900
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Developer (Parks) UNF (DEV)							1,496,900	1,496,900
REVENUE TOTAL	0		0	0	0	0	1,496,900	1,496,900

Project Title: Aqueduc		Avenue to Red Maple Lane nunity Services Department / Parks Division		Project New In Progress Completed	Status: Deleted On Hold	Essential Necessar Desirable	Priority in CIP ((Start within 1 yr) y (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	3 yrs)
100' wide aqueduct pipeli developer-funded. Justification or Signification or Significatio	ne easement. The ance of Improve part of the City's Costs: average approximon. Actual maintone assertions.	CSD and installation of bike trail, landscaping, and other improve approximate size of this property is 142,500 sq. ft. The project in the project in the improvements at this site are consistent with ately \$4,000 per acre per year based on budget information proper costs may vary depending on the size and amenities of identified to fund costs associated with future replacements necessarily.	ect is to be th the General povided by the the site.	Project Locati	STARVIEW ST ST STARVIEW ST ST STARVIEW ST ST STARVIEW ST	MAXY DI	R NIPETLY NIPETLY NAMED TO THE PARTY OF THE	
						ouncil District(strict 4
				22/23 Budget				
	Budget		New Request	New Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							182,300 182,300 36,500 2,023,000	182,300 182,300 36,500 2,023,000
PROJECT TOTAL	0		0	0	0	0	2,424,100	2,424,100
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Developer (Parks) UNF (DEV)							2,424,100	2,424,100
REVENUE TOTAL	0		0	0	0	0	2,424,100	2,424,100

F-44

Department / Division:		Barca Way, Tract 22810 unity Services Department / Parks Division		✓ New ☐ In Progress ☐ Completed	E Status: Deleted On Hold	Essential Necessar Desirable	Priority in CIP (Control of the con	3 yrs)
100' wide aqueduct pipeli developer-funded. Justification or Signific. The aqueduct bike trail is Plan. Estimated Maintenance Trail maintenance costs a Parks Maintenance Divisi	ance of Improve part of the City's Costs: average approximion. Actual mainte	CSD and installation of bike trail, landscaping, and other improve approximate size of this property is 98,700 sq. ft. The project ment: General Plan. The improvements at this site are consistent was at the size are consistent was at the size are consistent was at the size and amenities of identified to fund costs associated with future replacements response.	ect is to be ith the General rovided by the of the site.	Project Locati	A BARCA WY FANITA CT GENT	BOT CT	EL BRASO QUENADA	F =
			EV 24/22 EV			Ouncil District(strict 4
	·			22/23 Budget		r	r	
	Decident		New	New			FY 2025/2026	
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	112020/2021		112021/2022	11 2022/2023	1 1 2023/2024	112024/2023	170,100 97,200 24,300 1,387,500	170,100 97,200 24,300 1,387,500
PROJECT TOTAL	0		0	0	0	0	1,679,100	1,679,100
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Developer (Parks) UNF (DEV)							1,679,100	1,679,100
REVENUE TOTAL	0		0	0	0	0	1,679,100	1,679,100

F-23

Project Title: Aquedue	ct Bike Trail Lands	scaping / Bay Avenue to Caspian Way			Status:		Priority in CIP C	ategory:
Department / Division:	Parks & Comm	nunity Services Department / Parks Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	Necessar Desirable	(Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to 5	yrs)
Bay Avenue; 127,000 SF Justification or Signific The Aqueduct Bike Trail ladjacent to street intersesegment of the 100' wide Estimated Maintenance Trail maintenance costs a Parks Maintenance Division	ance of Improve between Bay Aver ctions or trailhead Aqueduct Easem • Costs: average approxim ion. Actual mainte	ment: nue and Caspian Way (Class I concrete bike trail and is) is complete. This project will install missing lands nent will be landscaped between Bay Avenue and Castately \$4,000 per acre per year based on budget info enance costs may vary depending on the size and a identified to fund costs associated with future replace.	d limited landscaping scaping such that the entire aspian Way. The aspian way. The aspian way is a second way in the menities of the site.	n Fee	< / ts	CASPIA	PBERA ST	BAY AVE BAY AVE BAY AVE
			-		_	ouncil District(s): District 3	trict 4
				22/23 Budget		1		
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction							36,500 140,900 1,596,500	36,500 140,900 1,596,500
Other PROJECT TOTAL	0		0	0	0	0	1,773,900	1,773,900
. NOOLOT TOTAL	<u> </u>	<u> </u>	New	New	· ·	<u>, </u>	1,773,300	1,773,300
FUNDING SOURCE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							1,773,900	1,773,900
REVENUE TOTAL	0		0	0	0	0	1 773 900	1 773 900

Department / Division:		scaping / Baywood Drive to Cottonwood Avenue unity Services Department / Parks Division		✓ New ☐ In Progress ☐ Completed	Status: Deleted On Hold	Essential Necessar Desirable	Priority in CIP C (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 dle (Start within 5 to	3 yrs) yrs)
and Cottonwood Avenue. Justification or Signific. The Aqueduct Bike Trail Is landscaping adjacent to sthat the entire segment of Avenue. Estimated Maintenance Trail maintenance costs a Parks Maintenance Divisi	ance of Improve between Baywood street intersections f the 100' wide Aq e Costs: average approximion. Actual mainte	caping at missing areas of the Aqueduct Bike Trail between B ment: I Drive and Cottonwood Avenue (Class I concrete bike trail an s or trailheads) is complete. This project will install missing lai ueduct Easement will be landscaped between Baywood Drive ately \$4,000 per acre per year based on budget information prenance costs may vary depending on the size and amenities of identified to fund costs associated with future replacements in	d limited ndscaping such and Cottonwood rovided by the of the site.	Project Locati	AQUEDICT MY	OAK D	FREDERICK ST	
			EV 24/22 EV	✓ 22/23 Budget		Ouncil District((s): District 3 Dis	trict 4
						1	_	Г
	Budget		New Request	New Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							9,700 36,500 345,100	9,700 36,500 345,100
PROJECT TOTAL	0		0	0	0	0	391,300	391,300
			New	New				
FUNDING SOURCE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							391,300	391,300
REVENUE TOTAL	0		0	0	0	0	391,300	391,300

F-25

Project Title: Aqueduct	Bike Trail Lands	scaping / Delphinium Avenue to Perham Drive		Project	t Status:	<u>Project</u>	Priority in CIP (Category:
<u>Department / Division:</u>	Parks & Comm	unity Services Department / Parks Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted	☐Necessar ☐Desirable	(Start within 1 yr) ry (Start within 1 to e (Start within 3 to 5 le (Start within 5 to	yrs)
and Perham Drive. Justification or Significa The Aqueduct Bike Trail be landscaping adjacent to sti that the entire segment of Perham Drive. Estimated Maintenance (Trail maintenance costs av Parks Maintenance Divisio	nce of Improver etween Delphiniu reet intersections the 100' wide Ad Costs: verage approxima	ping at missing areas of the Aqueduct Bike Trail between Delment: Im Avenue and Perham Drive (Class I concrete bike trail and sor trailheads) is complete. This project will install missing laqueduct Easement will be landscaped between Delphinium A lately \$4,000 per acre per year based on budget information penance costs may vary depending on the size and amenities identified to fund costs associated with future replacements response.	limited ndscaping such venue and rovided by the of the site.	Project Locati		BLUEGRA BLUEGRA AND	CLIFFROSE CT TO	CLOVERFIELD RD WINTERGREE Z
			EV 24/22 EV	22/23 Budget		District 2		strict 4
	1							1
PROJECT PHASE Prelim. Eng. / Environ.	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond 30,400	Total 30,400
Design Right of Way							60,800	60,800
Construction Other							637,900	637,900
PROJECT TOTAL	0		0	0	0	0	729,100	729,100
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							729,100	729,100
REVENUE TOTAL								

F-20

Project Title: Aqueduc Department / Division:		scaping / Indian Street to Fay Avenue unity Services Department / Parks Division		Project ✓ New ☐ In Progress ☐ Completed	Status: Deleted On Hold	Essential Necessar Desirable	Priority in CIP ((Start within 1 yr) (Start within 1 to 3) (Start within 3 to 5) (Start within 5 to 6)	3 yrs)
Avenue. (A separate project, Proje intersections or trailheads Justification or Signification or Significa	ect No. 06-125.67 s during FY 2008/ ance of Improve sing landscaping an Street and Fay Costs: average approximion. Actual mainte	ment: such that entire segment of the 100' wide Aqueduct Easeme	djacent to street In will be rovided by the of the site.	Project Locati	FILAREE AVE	INDENBERG DR	RUGBY LN HEATH CT BOLD STAR DR TALBOT CT FAY AVE	
				_		ouncil District(strict 4
				22/23 Budget				
	Budget		New Request	New Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							24,300 103,300 1,148,200	24,300 103,300 1,148,200
PROJECT TOTAL	0		0	0	0	0	1,275,800	1,275,800
	<u> </u>			· · · · · · · · · · · · · · · · · · ·		<u> </u>	1,2.0,300	1,2.0,300
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							1,275,800	1,275,800
REVENUE TOTAL	0		0	0	0	0	1,275,800	1,275,800

Project Title: Aqueduct	t Bike Trail Secur	rity Lights and Landscaping		Project	t Status:	Project I	Priority in CIP C	Category:
Department / Division:	Parke & Comm	unity Services Department / Parks Division		✓ New	Deleted	_	(Start within 1 yr) y (Start within 1 to 3	3 vrs)
Department / Division.	i aiks & Collilli	unity dervices department/ ranks division		☐ In Progress	_		(Start within 3 to 5	
				Completed	On Hold		le (Start within 5 to	
Project Description:				Project Locati	on Map:			
		landscaping along the following Aqueduct Bikeways:		· KL51 11.5#	7 <u>-</u> [CX#X4]4EE4]F3P		H H/ HORACABAIAVE	
1.) Pan Am Boulevard - Co		ıe,			conton	VODE AVE.		
2.) Bay Avenue - Graham				DA SE	BAMAY	NDBG BEV	BA BA	YAVE
3.) John F Kennedy Drive	- Delphinium Ave	enue,		AL	BRODIAEA AVE	BRODIAEAAVE	mm = s	
4.) Cactus Avenue (souths5.) Kitching Street - Camir		Street (eastside) - Unity Court,		1	CACTUS AVE	CACTUS AVE	NASO	75
5.) Kitching Street - Camir	io bellagio.			(/4		DELPHINIUM Z	WE - C	in the same of the
The lighting envisioned is	nossibly nulse st	art metal halide; however, as technology improves, the City ma	v consider solar					g r
		e and utilizes large solar panels, which are not vandal resistant		. \		, LECTOR CENTRA		ARLA CI
onergy. To date, colar ligh	iting to experience	and dames large coldi pariolo, which are not varidar reciciant				S S S S S S S S S S S S S S S S S S S		
Justification or Significa	ance of Improve	ment:		N		F	Lave Mua	
		nese bikeways and provide safety to users. Lighting is needed		W E	\	KRAMERIAAVE		
				SIL		PERSON		
Estimated Maintenance	Costs:			NOT TO SCALE	*		IN P	
		ately \$4,000 per acre per year based on budget information pro						
		enance costs may vary depending on the size and amenities of						
	source has been	identified to fund costs associated with future replacements ne	eded due to		С	ouncil District(s):	
normal use.				_				trict 4
					District 1	District 2 ✓D	istrict 3 ✓ Dis	tilict 4
			FY 21/22 - FY	22/23 Budget				
			New	New				
	Budget		Request	Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ.							133,700	133,700
Design Right of Way							212,600	212,600
Construction							4,711,800	4,711,800
Other							4,711,000	4,711,000
PROJECT TOTAL	0		0	0	0	0	5,058,100	5,058,100
			New	New				
	Budget		Request	Request			FY 2025/2026	
FUNDING SOURCE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Unfunded								
UNF							5,058,100	5,058,100
REVENUE TOTAL	0		0	0	0	0	5,058,100	5,058,100

Department / Division:		ure Replacement unity Services Department / Parks Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	☐Essential ☐Necessar ☑Desirable	Priority in CIP C (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 ele (Start within 5 to	3 yrs) yrs)
Project Description: Replace the water feature with a health department compliant unit that recirculates water. Justification or Significance of Improvement: This water feature is about two decades old. Parts are becoming obsolete and the unit is a drain to waste sestimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information properties. Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the Currently no new funding source has been identified to fund costs associated with future replacements need normal use.		provided by the f the site.	Project Locati	MERIA AVE	Bethune Park		μ·	
						ouncil District(s): District 3	trict 4
				22/23 Budget				T
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						24,300 911,300		24,300 911,300
PROJECT TOTAL	0		0	0	0	935,600		935,600
	<u>, </u>				- Š			
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Developer (Parks) UNF (DEV)						935,600		935,600
REVENUE TOTAL	0		0	0	0	935,600	0	935,600

Project Title: Bikeway I	Enhancement No	orth of Krameria Avenue and West of Kitching Street		Project	Status:	Project	Priority in CIP C	Category:
Department / Division:	Parks & Comm	unity Services Department / Parks Division		☐ New ☐ In Progress ☐ Completed	☐ Deleted ☑ On Hold	Necessar ✓ Desirable	(Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 de (Start within 5 to	yrs)
Project Description: The Aqueduct Bikeway is p	part of the City's	General Plan. Bikeway enhancement is needed within this site	to comply with	Project Locati	on Map:			
	•	e constructed on concrete. Stub-ups for future energy efficient				THE Y	LA SE	
Planned design and constr secured.	ruction is estimat	ted for FY 16/17. The project is being placed on hold until gran	t funds are	IRI	SAVE	3	I. S.	
A grant from the Bicycle Trassist with funding.	ransportation Acc	count (BTA) is being pursued by the Transportation Engineering	g Division to			APLE LN		5
This project was funded pr	eviously under D	DIF-Parkland Facilities.		KRAMERI	A AVE		TE TE	5
Justification or Significa Bikeway enhancement is r		<u>ment:</u> s site to comply with the City's General Plan.		NOT TO SCALE			J EXH (
Estimated Maintenance (ordered broaders					
Parks Maintenance Divisio	on. Actual mainte	ately \$4,000 per acre per year based on budget information pro enance costs may vary depending on the size and amenities of identified to fund costs associated with future replacements ne	the site.		_	ouncil District(istrict 3 ✓Dis	strict 4
nomaruse.			FY 21/22 - FY	22/23 Budget	Ī			
			New	New				
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.							60,000	50.000
Design Right of Way							60,800 261,200	60,800 261,200
Construction							261,200	261,200
Other PROJECT TOTAL	0		0	0	0	0	583,200	583,200
			New	New				
	Budget		Request	Request			FY 2025/2026	
FUNDING SOURCE Parkland DIF (2905)	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
3006.UNF							291,600	291,600
Unfunded Grants (3006) 3006.UNF							291,600	291,600
REVENUE TOTAL	0		0	0	0	0	583,200	583,200

Project Title: Celebrati Department / Division:	•	/ater Feature Renovation unity Services Department / Parks Division		Project New In Progress Completed	Status: Deleted On Hold	Essential Necessar Desirable	Priority in CIP C (Start within 1 yr) y (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	3 yrs)
nearing its life expectancy Construction: Subject to a Justification or Significa Equipment is outdated and Estimated Maintenance Park maintenance costs a Parks Maintenance Division	and requires reparations and requires reparations and requires repair costs are costs: Costs: Overage approximents Actual mainteres	ds. ment:	rovided by the the site.	Project Location	DELPHNIUM AVE Celebrat Park	GLADSTO!	NE DR NE DR	
					_	ouncil District(strict 4
			FY 21/22 - FY	22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	0		0	0	0	0	1,123,900 1,123,900	1,123,900 1,123,900
	<u> </u>		Ť				.,,	1,120,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
CFD#1 (5113) UNF REVENUE TOTAL	0		0	0	0		1,123,900	1,123,900
KEVENUE IUIAL	1 0		. 0	1 0	. 0	0	1,123,900	1,123,900

Department / Division:	nity Park, Phase I Parks & Comm	l unity Services Department / Parks Division		Project New In Progress Completed	: Status:	Essential Necessar Desirable	Priority in CIP ((Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
Justification or Signification or Signification A full service concession modifications. The parkin Estimated Maintenance Park maintenance costs a Parks Maintenance Division	ance of Improve area is needed by g lot needs re-co Costs: average approxim on. Actual mainte	y sports groups during tournaments. The restroom needs gene	eral provided by the f the site.	Project Locati	W DRACA	OAK DELL ST FREDERICK ST	DNWOOD AVE	ALEXIS DR
			FV 04/00 FV			Ouncil District(s): District 3	trict 4
			New	22/23 Budget	-	I	1	
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							121,500 2,029,100	121,500 2,029,100
PROJECT TOTAL	0		0	0	0	0	2,150,600	2,150,600
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF	0		0	0	0	0	2,150,600 2,150,600	2,150,600 2,150,600
INLAFIAGE LOTAL	ı		• U	U	U	ı	2,150,000	2,150,000

Project Title: Conferent Department / Division:		on Center Passive Park Gazebo unity Services Department / Parks Division		Project New In Progress Completed	Deleted On Hold	Essential Necessar	Priority in CIP C (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to 6	3 yrs) yrs)
increase usage of the area Justification or Significa This area is rarely used. I Recreation Center. Estimated Maintenance Park maintenance costs a Parks Maintenance Division	ance of Improve Installing a gazeb Costs: Iverage approximon. Actual mainte	ment: no will draw people to this area and create a new stream for the stream of the stream for	Conference and rovided by the the site.	Project Locati	BAY AVE SHERMAN AV	ALLIES PL ADRIENNE AVE	Conference and 3 Recreation Center 8	RIGHECA, ST NOCKCREST OR 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
			5V 04/00 5V		_	ouncil District(s): District 3	trict 4
				22/23 Budget		T	1	
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							182,300	182,300
PROJECT TOTAL	0		0	0	0	0	182,300	182,300
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Parkland DIF (2905) 3006.UNF	0		0	0	0	0	182,300 182,300	182,300
INLAFIACE LOTAL	, U	I .			■ ∪		102,300	102,300

Department / Division:	t Basketball Cou	rts in Parks nunity Services Department / Parks Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essential Necessar Desirable	(Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 (Start within 5 to 6)	3 yrs) yrs)
Justification or Significa Basketball is a popular spo Estimated Maintenance of Park maintenance costs a Parks Maintenance Division	nce of Improve ort in the City. C Costs: verage approximon. Actual mainte	ment: ertain parks are deficient in this amenity. nately \$12,000 per acre per year based on budget information penance costs may vary depending on the size and amenities of identified to fund costs associated with future replacements ne	rovided by the the site.	March Field Park	<u> </u>	GENTIAN AVE IRIS AVE KRAMERIA AVE S S S S S S Lasselle Sports I	Is all the same of	
						ouncil District(strict 4
				22/23 Budget				
			New	New				
	Budget		Request	Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						30,400 303,800		30,400 303,800
PROJECT TOTAL	0		0	0	0	334,200	0	334,200
I ROJEOT TOTAL					Ů	337,200		337,200
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF						334,200		334,200
REVENUE TOTAL	0		0	0	0	334,200	0	334,200

Department / Division:	ood Golf Center F Parks & Comm	Parking Lot unity Services Department / Parks Division		Project New In Progress Completed	Status: Deleted On Hold	Essential Necessar Desirable	Priority in CIP C (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
Justification or Signification or Signification or Signification or Signification or Signification. Time and the edoes not meet parks foot needs a parking lot upgra Estimated Maintenance of Maintenance of Maintenance Division.	ance of Improve go, this parking lo elements of nature candle standards de to restore the Costs: costs are estimate ctual maintenance	ment: It was capped as a temporary fix. At that time the asphalt was a have taken its toll on the parking lot, necessitating its replace. Since the remodel of the center, rentals have increased. The decaying pavement provide shade for vehicles, and fix substated \$3,500 per acre per year based on budget information proves costs may vary depending on the size and amenities of the strund costs associated with future replacements needed due to	s in poor ement. Lighting ne facility now indard lighting. ided by the Parks ite. Currently no	Project Locati	BAY AVE BAY AVE SHERMAN AVE SHERMAN AVE		DRACAEA AVE ORTONOMOOD AVE ALESSANDRO BLV	NAVAVE
			FV 24/22 FV			ouncil District(strict 4
	<u> </u>			22/23 Budget			r	
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	112020/2021		11202112022	1120222020	112020/2024	112024/2023	121,500 1,215,000	121,500
PROJECT TOTAL	0		0	0	0	0	1,336,500	1,336,500
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							1,336,500	1,336,500
REVENUE TOTAL	0		0	0	0	0	1,336,500	1,336,500

Project Title: Cottonwo	partment / Division: Parks & Community Services Department / Parks Division					Project Essential Necessar Desirable	yrs)	
Justification or Signification or Signification or Signification or Signification of the greens are to 13 years ago. These green problems with turf disease Estimated Maintenance Park maintenance costs and Parks Maintenance Division	ance of Improve he original greens ens were construct es. Costs: average approxim on. Actual mainte	ment: s as acquired from the County. Two of the greens were replaced on native soil, having poor drainage. Due to this, the greens attely \$12,000 per acre per year based on budget information penance costs may vary depending on the size and amenities of identified to fund costs associated with future replacements not	ens have had provided by the f the site.	DAY ST	MAIDENHAIR ST HAWTHORNAV CHHAZELAVE	AK CAKE	DRACAEA AVE Cottonwood Golf Course OTTONWOOD AVE CASPINITE CASPINITE CASPINITE ALESSANDRO B	AND STANDARD AND STANDARD OF S
			EV 24/22 EV	✓ 22/23 Budget	_	ouncil District(s): District 3	trict 4
	1		New	New		ı	1	
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							21,900 201,700	21,900 201,700
PROJECT TOTAL	0		0	0	0	0	223,600	223,600
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF REVENUE TOTAL	0		0	0	0	0	223,600 223,600	223,600
KEVENUE IUIAL	1 0	1	0	0	. 0	. 0	∠∠3,600	∠∠ 3,600

r-30

Project Title: Future Pa	ark Site Developr	ment (Approximately 290 Acres)		<u>Project</u>	Status:		Priority in CIP C	ategory:
Department / Division:	Parks & Comm	unity Services Department / Parks Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted	☐Necessar ☐Desirable	(Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to 6	yrs)
Project Description: This project captures the o	development of fu	uture parks within the City per the General Plan.		Project Locati	on Map:			
Justification or Signification or Order to maintain the Cideveloped parks will be not be stimated Maintenance. Park maintenance costs a Parks Maintenance Division	ty's adopted ratio eded at build ou Costs: verage approxim on. Actual mainte	ment: of 3 acres per 1,000 population for parkland, approximate	ion provided by the es of the site.		Locat	tions to be deter	mined	
				_		ouncil District(s): District 3	trict 4
			FY 21/22 - FY	22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way							9,914,400	9,914,400
Construction Other							89,229,600	89,229,600
PROJECT TOTAL	0		0	0	0	0	99,144,000	99,144,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							99,144,000	99,144,000
REVENUE TOTAL	0		0	0	0	0	99 144 000	99 144 000

Department / Division: Parks & Community Services Department / Parks Division □ In Pro □ Complete □ Complete □ New □ In Pro □ Complete □ Complete □ New □ In Pro □ Complete □					Deleted On Hold	Essential Necessar Desirable	Priority in CIP C (Start within 1 yr) y (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
	roporty gogujajtjo	n is targeted for future park sites within the City		Project Locati	on Map:			
The Quimby lunding for pi	roperty acquisitio	in is targeted for future park sites within the City.						
New park sites are neede properties and land bank		as as suitable properties become available. It is important to ϵ ie.	evaluate the					
Project Timing: Future						CITYWIDE		
Justification or Signification								
The Quimby funding for p	roperty acquisitio	n is targeted for future park sites within the City.						
Parks Maintenance Division	average approximon. Actual mainte	nately \$12,000 per acre per year based on budget information enance costs may vary depending on the size and amenities of identified to fund these maintenance costs.						
				<u></u>		ouncil District(s): istrict 3	trict 4
			FY 21/22 - FY	22/23 Budget				
	Budget		New Request	New Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							2,430,000	2,430,000
PROJECT TOTAL	0		0	0	0	0	2,430,000	2,430,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Quimby In-Lieu (2906) 3006Q.UNF							2,430,000	2,430,000
REVENUE TOTAL	0		0	0	0	0	2,430,000	2,430,000
INEVENUE TOTAL	1 0	1	∎ U	<u>. </u>	. ∪	1 0	∠,430,000	, ∠,43U,UUU

CITY OF MORENO VALLEY Capital Improvement Plan - Project Details FYs 2021-2026 and Beyond

Project Title: In-Fill Pa	arks and Facilities	;			Status:		Priority in CIP C	ategory:
Department / Division:	Parks & Comm	nunity Services Department / Parks Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	☐ Necessar ☐ Desirable	(Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to 6	yrs)
Project Description: This project includes the	development of F	Parks and Recreation facilities to mitigate current and future de	eficiencies.	Project Locati	on Map:			
Estimated Maintenance Park maintenance costs	development of P Costs: average approxim	Parks and Recreation facilities to mitigate current and future de nately \$12,000 per acre per year based on budget information	provided by the					
		enance costs may vary depending on the size and amenities on identified to fund costs associated with future replacements n				CITYWIDE		
					<u>C</u>	ouncil District(<u>s):</u>	
				<u></u>	District 1	District 2	District 3	trict 4
			FY 21/22 - FY	22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way							607,500 1,215,000	607,500 1,215,000
Construction Other							61,381,800	61,381,800
PROJECT TOTAL	0		0	0	0	0	63,204,300	63,204,300
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							63,204,300	63,204,300
REVENUE TOTAL	0			0	0	0	63 204 300	63 204 300

7-38

Project Title: Install Se	ecurity Cameras a	at Various Parks and Facilities		<u>Project</u>	Status:	<u>Project</u>	Priority in CIP C	Category:	
Department / Division:	Parks & Comm	unity Services Department / Parks Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	☐Essential (Start within 1 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 Locati	on Map:				
	upgrade security	cameras at various parks and facilities.			· · · · · ·		T		
linked into the Citywide can a substitute of the Citywide	amera system. ance of Improve nitor and docume k Rangers in reco Costs: average approximion. Actual mainto ance costs are es ed on an industry	ment: nt vandalism and illegal activity at various parks and faording activities at these parks. nately \$12,000 per acre per year based on budget informatic example to the part of the	cilities. The camera mation provided by the enities of the site. Annual stenance costs may vary,	w N	ONNGATE BLVD ONNGA	JO COTTAL	ATWOOD AVE	FRAVE Senior Center Senior Se	
						ouncil District(District 2	s): District 3 ☐Dis	trict 4	
			FY 21/22 - FY	22/23 Budget	1				
			New	New					
DDO IECT DUACE	Budget		Request	Request	EV 0000/0004	EV 0004/000E	FY 2025/2026	Total	
PROJECT PHASE Prelim. Eng. / Environ.	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total	
Design									
Right of Way									
Construction					121,500			121,500	
Other					404 500	0		404 500	
PROJECT TOTAL	0		0	0	121,500	0	0	121,500	
	Budget		New Request	New Request			FY 2025/2026		
FUNDING SOURCE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total	
Unfunded									
UNF					121,500			121,500	
REVENUE TOTAL	0		0	0	121,500	0	0	121,500	
		1	V		121,000			121,000	

Project Title: March Fi	ield Park Ballfield Parks & Comm	Light Upgrade unity Services Department / Parks Division		Project New In Progress Completed	Status: Deleted On Hold	Essential Necessar	Priority in CIP C (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to 6	3 yrs) yrs)
Justification or Signification or Signification or Signification or Signification or Signification of Signif	will be energy effance of Improve site are original to Costs: average approximon. Actual mainte		d be replaced. provided by the f the site.	Project Locati	MEYER AVE	6TH ST HEACOCK ST	JOHN F KEI	NNEDY DR
			EV 21/22 - EV	☐ 7 22/23 Budget		ouncil District(s): District 3	trict 4
			New	New				
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							121,500 1,518,800	121,500 1,518,800
PROJECT TOTAL	0		0	·	0	0	1,640,300	1,640,300
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF	0		0	0	0	0	1,640,300	1,640,300 1,640,300
KEVENUE IUIAL	1 0		0	0	. 0	. 0	1,640,300	1,640,300

Project Title: March Fi Department / Division:	eld Park Design Parks & Comm	unity Services Department / Parks Division		Project New In Progress Completed	Status: Deleted On Hold	Essential Necessar Desirable	Priority in CIP C (Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 (Start within 5 to 6)	3 yrs)
Justification or Signification or Signif	ance of Improve roximately 60 acr wing community. Costs: average approximon. Actual mainte	gn specific amenities/improvements such as sports fields, restrement: res of undeveloped open space. The design is the first step to mately \$12,000 per acre per year based on budget information pernance costs may vary depending on the size and amenities of identified to fund costs associated with future replacements no	providing provided by the the site.	Project Locati Notice Scale March Field Park March Field Park	EMPOCK ST RELOCK ST COCK ST CO	ONE DR STACEY AVE	PHINIUM AVE RD OR OR OR OR OR OR OR OR OR	FILAREE AVE FAY AVE FA
			EV 04/00 EV			ouncil District(strict 4
	1			/ 22/23 Budget		T		Т
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							371,800	371,800
PROJECT TOTAL	0		0	0	0	0	371,800	371,800
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							371,800	371,800
REVENUE TOTAL	0		0	0	0	0	371,800	371,800

Department / Division:	partment / Division: Parks & Community Services Department / Parks Division					Essential Necessar	Priority in CIP ((Start within 1 yr) ry (Start within 1 to a e (Start within 3 to 5 le (Start within 5 to	3 yrs) 5 yrs)
Justification or Significate March Field Park has approximated with quality recommunity and park maintenance costs at Parks Maintenance Division	nce of Improver oximately 60 acr reational facilities Costs: verage approxim n. Actual mainte	·	ovide the entire rovided by the the site.	Project Locati N E S NOT TO SCALE March Field Park March Field Park	EMCOCKST RESCOCKST	ALLEY RD JOHN JOHN THE ORSTACEY AVE	PHINIUM AVE R R R R R R R R R R R R R	FILAREE AVE FAY AVE TO LOWING HER AVE FAY AVE TO STORY AND THE AVE TO STORY AVE TO
			EV 04/00 EV			ouncil District(strict 4
	1			22/23 Budget		1		
	Decimal		New	New			FY 2025/2026	
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	112525,2521		7 1 2021/2022		112020/2027	1 1 202 4 2020	182,300 303,800 24,919,700	182,300 303,800 24,919,700
PROJECT TOTAL	0		0	0	0	0	25,405,800	25,405,800
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
UNF REVENUE TOTAL	0		0	0	0	0	25,405,800 25,405,800	25,405,800 25,405,800

Project Title: Moreno \ Department / Division:		Project New In Progress Completed	: Status:	Essential Necessar Desirable	Priority in CIP C (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to 6	3 yrs) yrs)		
Justification or Signification or Signification or Signification center conthis site is necessary to fu Estimated Maintenance Equestrian Center mainte provided by the Parks Ma	ance of Improvents of approximate of	ment: nately 45 acres. Currently, the only amenity is a horse arena. nately 45 acres. Currently, the only amenity is a horse arena. nal needs of the community. rage approximately \$6,000 per acre per year based on budget n. Actual maintenance costs may vary depending on the size has been identified to fund costs associated with future replace	information and amenities of	Project Locati	MANZANITA AVE MANZANITA AVE SA JAPE LOCUST AVE AVE AVE AVE AVE AVE AVE AVE	MARK RD MARK RD MARK RD PROPERTY OF THE PRO	School Spiles School Spiles School Spiles Sp	· Par
			FY 21/22 - FY	22/23 Budget	_	ouncil District(s): District 3	trict 4
			New	New				
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							187,100	187,100
PROJECT TOTAL	0		0	0	0	0	187,100	187,100
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF	0		0	0	0	0	187,100 187,100	187,100
IKEVENUE IUTAL	1 0	1	■ 0	1 0	■ 0	. 0	187,100	187,100

Department / Division:	Project Description: Parks & Community Services Department / Parks Division Project Description:					Project Priority in CIP Category: ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☑ Deferrable (Start within 5 to 10 yrs)			
amenities include a tot lot, Justification or Signification or Significat	ance of Improversion Park has becreational needs Costs: Verage approximan. Actual mainters	grown over the past few years. DIF funds collected will pay for	improvements provided by the f the site.	Project Locati	MELLON ATTURAS CREEK DR. CAPAY BAY CT. SYA YEND.	AZALEA ST EUCALYPTUS AVE PETALUMA AYE MORTISON PARK COTTONWOOD AYE OUARIYZ RD	HONORS WY IS COMMONS DAYS OF STREET	CEDAR CT	
			FV 24/22 FV	22/23 Budget		Ouncil District(s): pistrict 3 Dis	trict 4	
	1					1	1		
	Budget		New Request	New Request			FY 2025/2026		
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way Construction							91,100 182,300 2,722,300	91,100 182,300 2,722,300	
Other									
PROJECT TOTAL	0		0	0	0	0	2,995,700	2,995,700	
			New	New					
FUNDING SOURCE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total	
Unfunded UNF							2,995,700	2,995,700	
REVENUE TOTAL	0		0	0	0	0	2.995.700	2.995.700	

745

Project Title: Multi-Us	e Trails				Status:		Priority in CIP C	ategory:
Department / Division:	Parks & Comm	unity Services Department / Parks Division	✓ New					yrs)
Project Description: This project will provide F	Right of Way and i	mprovement of additional multi-use trails.		Project Locati	on Map:			
Justification or Signific Several miles of propose master plan of trails.		ment: vithin the City require acquisition and development in order t	to adhere to the					
Parks Maintenance Divisi	average approximion. Actual maint	ately \$4,000 per acre per year based on budget information enance costs may vary depending on the size and amenities identified to fund costs associated with future replacements	s of the site.			Citywide		
					<u>C</u>	ouncil District(s):	
				<u></u>	District 1	District 2	District 3	rict 4
				/ 22/23 Budget		ſ	1	
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way							235,500	235,500
Construction Other							2,119,200	2,119,200
PROJECT TOTAL	0		0	0	0	0	2,354,700	2,354,700
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							2,354,700	2,354,700
REVENUE TOTAL	0		0	0	0	0	2 354 700	2 354 700

P-46

Project Title: Outdoor Department / Division:	Exercise Equipm Parks & Comm	ent unity Services Department / Parks Division		Project New In Progress Completed	Deleted On Hold	Project Priority in CIP Cate Essential (Start within 1 yr) Necessary (Start within 1 to 3 yr) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yr)		3 yrs) yrs)
residents. Shadow Mount outdoor exercise equipme exercise. Justification or Signification	ain Park, and Control at Shadow Montrol at Shado	ment installed at Towngate Park are extensively utilized by fitneral Creek Trail are used frequently by walkers and joggers. The nuntain Park and Cold Creek Trail will provide residents addition ment: uipment in order to provide residents with additional means for example and the provide personal provide are per year based on budget information prenance costs may vary depending on the size and amenities of identified to fund costs associated with future replacements need to the costs associated with size and amenities of identified to fund costs associated with size and amenities of identified to fund costs associated with size and amenities of identified to fund costs associated with size and amenities of identified to fund costs associated with size and amenities of identified to fund costs associated with size and amenities of identified to fund costs associated with size and amenities of identified to fund costs associated with size and amenities of identified to fund costs associated with size and amenities of identified to fund costs associated with size and amenities of identified to fund costs associated with size and amenities of identified to fund costs associated with size and amenities of identified to fund costs associated with size and amenities of identified to fund costs associated with size and amenities of identified to fund costs associated with size and amenities of identified to size and amenities are size and amenities of identified to size and amenities of identified to size and amenities are size and amenities and amenities	e addition of the sal means of the sal means of the sale	Project Location		OW Mountain Park ON NOTE OF THE AVE ON DRACAEA AVE CACTUS AVE	LOCUST AN IRONWOOD AV	<u> </u>
						ouncil District(District 2		trict 4
			FY 21/22 - FY	22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							121,500	121,500
PROJECT TOTAL	0		0	0	0	0	121,500	121,500
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF	0		0	0	0	0	121,500	121,500
KEVENUE IUIAL	1 0			1 0	■ U	ı	121,500	121,500

P-47

Project Title: Picnic Sh	nelter Upgrades				Status:		Priority in CIP C	ategory:
Department / Division:	Parks & Comm	unity Services Department / Parks Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	✓ Necessar □ Desirable	(Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to 6	yrs)
Project Description: Replace or refurbish aging	g picnic shelters i	n Parks, citywide.		Project Locati	on Map:			
These structures are in no Estimated Maintenance Park maintenance costs a Parks Maintenance Division	arks are from pre- eed of refurbishm Costs: average approximon. Actual mainte	ment incorporation of the City. Others are stick built by staff nearly ent and/or replacement. The project would be scheduled over attely \$12,000 per acre per year based on budget information enance costs may vary depending on the size and amenities identified to fund costs associated with future replacements	er several years. n provided by the of the site.			CITYWIDE		
				_		ouncil District(s): istrict 3	trict 4
			FY 21/22 - FY	/ 22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						243,000	243,000	486,000
PROJECT TOTAL	0		0	0	0	243,000	243,000	486,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF						243,000	243,000	486,000
REVENUE TOTAL	0		0	0	0	243.000	243,000	486,000

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Department / Division:	Parks & Comm	unity Services Department / Parks Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essential Necessar Desirable	(Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 (Start within 5 to 6)	3 yrs) yrs)
Project Description:				Project Locati	on Map:			
This project is for the desi	gn and developm	nent of this 125 acre site for best use.						
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 recreational needs of the community. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information properties Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the Currently no new funding source has been identified to fund costs associated with future replacements need normal use.			provided by the f the site.	BAMUEL ECHO LAKE R	7 1	Canyon Spring Golf Course	MANZANITA AV	IS SHOOM I
						ouncil District(s): District 3 □Dis	trict 4
			FY 21/22 - FY	/ 22/23 Budget				
			New	New				
	Budget		Request	Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							1,239,300 12,393,000	1,239,300 12,393,000
PROJECT TOTAL	0		0	0	0	0	13,632,300	13,632,300
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF			,				13,632,300	13,632,300
REVENUE TOTAL	0		0	0	0	0	13.632.300	13.632.300

P-49

Project Title: Redland	ds Boulevard / Bro	odiaea Avenue Park and Community Center		· · · · · · · · · · · · · · · · · · ·	Status:		Priority in CIP C	ategory:
Department / Division:	Parks & Comm	nunity Services Department / Parks Division		✓ New ☐ In Progress ☐ Completed	Deleted On Hold	☐Necessar ☐Desirable	(Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 lle (Start within 5 to 7	yrs)
include a recreation build Justification or Signific The Cactus Corridor is pr Estimated Maintenance Park maintenance costs Parks Maintenance Divis	ting, tot lot, multius cance of Improve rojected to have o Costs: average approximition. Actual mainte	Corridor (SP214). This site is approximately 7.5 acres. Amen se sports field area, landscaping, and on site parking. Ement: Ever 2500 residents. A park is necessary to keep with the City anately \$12,000 per acre per year based on budget information enance costs may vary depending on the size and amenities or identified to fund costs associated with future replacements in	s General Plan. provided by the of the site.	Project Locati	ALESSANDRO MALTB' CAMPBE	Y AVE BRODIAEA	AVE	
			EV 24/22 EV	22/23 Budget	District 1	District 2	District 3	rict 4
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							1,215,000 8,505,000	1,215,000 8,505,000
PROJECT TOTAL	0		0	0	0	0	9,720,000	9,720,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							9,720,000	9,720,000
REVENUE TOTAL	0		0	0	0	n	9 720 000	9 720 000

Project Title: Shadow Department / Division:	Mountain Park, F Parks & Comm	Phase II nunity Services Department / Parks Division		Project New In Progress Completed	E Status: Deleted On Hold	Essential Necessar Desirable	Priority in CIP C I (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 ble (Start within 5 to	3 yrs) yrs)
Project Description:				Project Locati	on Map:			
This second phase of the	park will include	a picnic structure.		- \	\			
Parks Maintenance Division	y adjacent to the <u>Costs:</u> verage approximon. Actual mainte		of the site.	BEL NOT TO SCALE	LAWLESS RD BY BY MONTALVO RD GRANITO ST	SHADOW MOUNTAN DR	VIA SOLANA PRESIDIO HILLS DR EL GR	CAMINO DEL CORONADO
			FY 21/22 - FY	22/23 Budget		ouncil District((s): District 3 Dis	trict 4
			New	New				
DDG IFOT DUAGE	Budget		Request	Request	Th/ 0000/000/		FY 2025/2026	
PROJECT PHASE Prelim. Eng. / Environ.	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Design							30,400	30,400
Right of Way Construction Other							243,000	243,000
PROJECT TOTAL	0		0	0	0	0	273,400	273,400
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Developer (Parks) UNF (DEV)							273,400	273,400
REVENUE TOTAL	0		0	0	0	0	273,400	273,400

Project Title: Sports F	ield Lighting Upgi	rade at Various Park Sites		Project	t Status:		Priority in CIP C	ategory:
<u>Department / Division:</u>	Parks & Comm	unity Services Department / Parks Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted	☐Necessar ☐Desirable	(Start within 1 yr) y (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to 5	yrs)
Project Description:				Project Locati	on Map:	[▼]Dererrab	le (Start Within 5 to	10 yrs)
This project involves the r	eplacement of in	efficient/outdated sports lighting at various sites.						
Justification or Significa Several sports fields have providing inadequate light	outdated and ine	<u>ment:</u> efficient lighting. This is costing thousands of dollars in v	wasted electricity, while					
Parks Maintenance Division	average approximon. Actual mainte	nately \$12,000 per acre per year based on budget informenance costs may vary depending on the size and amer identified to fund costs associated with future replacement	nities of the site.			CITYWIDE		
					C	ouncil District(s):	
				<u> </u>			istrict 3 JDis	trict 4
	_			22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way							1,239,300	1,239,300
Construction Other							11,153,700	11,153,700
PROJECT TOTAL	0		0	0	0	0	12,393,000	12,393,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							12,393,000	12,393,000
REVENUE TOTAL	0		0	0	0	0	12.393.000	12.393.000

Project Title: Upgrade Department / Division:	e Baseball Backst Parks & Comm	op in Parks unity Services Department / Parks Division		Project New In Progress Completed	Status: Deleted On Hold	Essential Necessar Desirable	Priority in CIP C (Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 (Start within 5 to 6)	3 yrs)
and JFK Veterans Memor Justification or Signification or Signification or Signification or Signification or Signification of	rial Park. ance of Improve te a more profess Costs: average approximion. Actual maint		provided by the of the site.	Project Locati	B Park EUCA DRA COTI SWANN COTI STATE CACTUS AVE	JFK Veterans	Woodland Park	Morrison Park IS NOSE IN TO SELVO
			EV 21/22 - EV	✓ ′ 22/23 Budget	_	_		strict 4
			New	New				
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	F1 2020/2021		F1 2021/2022	F1 2022/2023	F 1 2023/2024	F1 2024/2023	516,400	516,400
PROJECT TOTAL	0		0	0	0	0	516,400	516,400
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							516,400	516,400
REVENUE TOTAL	0		0	0	0	0	516,400	516,400

CITY OF MORENO VALLEY Capital Improvement Plan FYs 2021-2026 and Beyond

Project Name Page

Traffic Signals

Unfunded Projects	
Alessandro Boulevard / Day Street Traffic Signal	T-15
Alessandro Boulevard (Future) / Gilman Springs Road Traffic Signal	T-16
Alessandro Boulevard / Quincy Street Traffic Signal	T-17
Alessandro Boulevard / Redlands Boulevard Traffic Signal	T-18
Alessandro Boulevard / Sinclair Street Traffic Signal	T-19
Alessandro Boulevard / World Logistics Center Parkway Traffic Signal	T-20
Cactus Avenue / Quincy Street Traffic Signal	T-21
Cottonwood Avenue / Elsworth Street Traffic Signal	T-22
Cottonwood Avenue / Old 215 Frontage Road Traffic Signal	T-23
Cottonwood Avenue / Quincy Street Traffic Signal	T-24
Cottonwood Avenue / Redlands Boulevard Traffic Signal	T-25
Cottonwood Avenue / Sinclair Street Traffic Signal	T-26
Cottonwood Avenue / World Logistics Center Parkway Traffic Signal	T-27
Day Street / Cottonwood Avenue Traffic Signal	T-28
Day Street / Dracaea Avenue Traffic Signal	T-29
Day Street / Eucalyptus Avenue Traffic Signal	T-30
Day Street / Old 215 Frontage Road Traffic Signal	T-31
Elder Avenue / Kitching Street Traffic Signal	T-32
Elder Avenue / Lasselle Street Traffic Signal	T-33
Elder Avenue / Morrison Street Traffic Signal	T-34
Elsworth Street / Dracaea Avenue Modern Roundabout	T-35
Encilia Avenue (formerly Eucalyptus Avenue) / Quincy Street Traffic Signal	T-36
Encilia Avenue (formerly Eucalyptus Avenue) / Redlands Boulevard Traffic Signal	T-37
Encilia Avenue (formerly Eucalyptus Avenue) / World Logistics Center Parkway Traffic Signal	T-38
Eucalyptus Avenue / Indian Street Traffic Signal	T-39
Eucalyptus Avenue / Kitching Street Traffic Signal	T-40
Eucalyptus Avenue / Lasselle Street Traffic Signal	T-41
Eucalyptus Avenue (formerly Fir Avenue) / Encilia Avenue (formerly Eucalyptus Avenue) Traffic Signal	T-42
Eucalyptus Avenue (formerly Fir Avenue) / Quincy Street Traffic Signal	T-43
Eucalyptus Avenue (formerly Fir Avenue) / Sinclair Street Traffic Signal	T-44
Heacock Street / Lake Summit Drive Traffic Signal	T-45
Indian Street / Hemlock Avenue Traffic Signal	T-46
Indian Street / Sundial Way Traffic Signal	T-47
Interconnect Installation	T-48
Ironwood Avenue / Avocado Lane Traffic Signal	T-49

CITY OF MORENO VALLEY Capital Improvement Plan FYs 2021-2026 and Beyond

Project Name	<u>Page #</u>
Traffic Signals	
Ironwood Avenue / Lasselle Street Traffic Signal	T-50
Ironwood Avenue / Quincy Street Traffic Signal	T-51
Ironwood Avenue / Sinclair Street Traffic Signal	T-52
Ironwood Avenue / Theodore Street Traffic Signal	T-53
John F. Kennedy Drive / Redlands Boulevard / Cactus Avenue Traffic Signal	T-54
Kitching Street / Bay Avenue Traffic Signal	T-55
Kitching Street / Globe Street Traffic Signal	T-56
Krameria Avenue / Indian Street Traffic Signal	T-57
Lasselle Street / Alessandro Boulevard Traffic Signal	T-58
Moreno Beach Drive / Alessandro Boulevard Traffic Signal	T-59
Moreno Beach Drive / Championship Drive Traffic Signal	T-60
Moreno Beach Drive / Cottonwood Avenue Traffic Signal	T-61
Moreno Beach Drive / Ironwood Avenue Traffic Signal	T-62
Moreno Beach Drive / Locust Avenue Traffic Signal	T-63
Nason Street / Clubhouse Drive Traffic Signal	T-64
Nason Street / Ironwood Avenue Traffic Signal	T-65
Oliver Street / John F. Kennedy Drive Traffic Signal	T-66
Perris Boulevard / Dracaea Avenue Traffic Signal	T-67
Perris Boulevard / Eucalyptus Avenue Traffic Signal	T-68
Perris Boulevard / Santiago Drive Traffic Signal	T-69
Pigeon Pass Road / Seabrook Lane Traffic Signal	T-70
Redlands Boulevard / Ironwood Avenue Traffic Signal	T-71
Sunnymead Boulevard / Indian Street Traffic Signal	T-72
Sunnymead Boulevard / Kitching Street Traffic Signal	T-73
Sunnymead Ranch Parkway / Pigeon Pass Road Traffic Signal	T-74
Valley Springs Parkway / Eucalyptus Avenue Traffic Signal	T-75

T-15

Project Title: Alessand	dro Boulevard / D	Day Street Traffic Signal		Project	t Status:	Project I	Priority in CIP C	Category:
In Progress Completed					☐ Deleted☐ On Hold	□ Necessary □ Desirable	(Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5 e (Start within 5 to 1	yrs)
the north/south direction. Justification or Signification of signalized City's road infrastructure. Estimated Maintenance Annual average costs assactual maintenance costs	The work would ance of Improve intersections to p Costs: cociated with traffi may vary, this co	nal equipment that is not at its ultimate location and provide left be undertaken at the same time that road widening occurs. ment: lace equipment at its ultimate location is a key component of control ic signal maintenance are approximately \$3,500 per traffic sign set is based on the City's historical maintenance costs for traffic d to fund the maintenance of the new traffic signal(s) in this provided in the control is a signal of the costs of the new traffic signal(s) in this provided in the costs of the new traffic signal(s) in this provided in the costs of the new traffic signal(s) in this provided in the costs of the new traffic signal(s).	completing the nal. Although c signals.	Project Locati	on Map:	BAY AVE	SANDRO BLYD IS CACTUS AV	FREDERICK ST
						ouncil District(s): strict 3 □Dist	rict 4
				22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							60,800 121,500	60,800 121,500
PROJECT TOTAL	0		0	0	0	0	182,300	182,300
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							182,300	182,300
REVENUE TOTAL	0		0	0	0	0	182,300	182,300

T-16

Project Title: Alessand	ro Boulevard (Fu	iture) / Gilman Springs Road Traffic Signal			Status:		Priority in CIP C	ategory:
Department / Division:	Public Works D	epartment / Transportation Engineering Division		☑ New ☐ In Progress	☐ Deleted☐ On Hold	□ Necessary □ Desirable	(Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5	yrs)
				☐ Completed		✓ Deferrable	e (Start within 5 to 1	0 yrs)
included in the City's future spacing. Justification or Significa This signal will be condition occurs within the vicinity of Estimated Maintenance of Annual average costs assuractual maintenance costs	nce of Improver ned for design ar f this intersection Costs: ociated with traffi may vary, this co	f Alessandro Boulevard (Future) / Gilman Springs Road. This ta base for signalization. Future traffic signals will be constructed to the construction of the construct	cted at half-mile development nal. Although ic signals.	Project Locati	ENCILIA AVE (Future DRACAEA AVE COTTONWOOD AVE DELVO SO SO SELVO SO		ALESSANDRO BLVD	
						ouncil District(District 2 ☑Di	s): strict 3 □Dist	rict 4
	 			22/23 Budget		T	 	
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							14,600 75,300 266,100	14,600 75,300 266,100
PROJECT TOTAL	0		0	0	0	0	356,000	356,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							356,000	356,000
REVENUE TOTAL	0		0	0	0	0	356,000	356,000
KEVENUE IUIAL	0		0	0	U		აენ,000	აენ,000

I-17

		uincy Street Traffic Signal Department / Transportation Engineering Division		Project New In Progress Completed	Status: Deleted On Hold	Essential Necessar	Priority in CIP C (Start within 1 yr) y (Start within 1 to 3 c (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
Justification or Significar This signal will be condition occurs within the vicinity of Estimated Maintenance C Annual average costs asso actual maintenance costs in	ata base for sign ace of Improvered for design are this intersection costs: ciated with traffinary vary, this co	of Alessandro Boulevard / Quincy Street. This intersection is included in alization. Future traffic signals will be constructed at half-mile stands. Indiconstruction either by the developers or by the City as the deal. The traffic signal will be completed using DIF funds. Indiconstruction either by the developers or by the City as the deal. The traffic signal will be completed using DIF funds. Indiconstruction either by the developers or by the City as the deal. The traffic signal will be completed using DIF funds. Indiconstruction either by the developers or by the City as the deal. The traffic signal will be completed using DIF funds.	spacing. evelopment al. Although signals.	BR	EUCALYPI ENCILLE DRACAI	SR-60 TUS AVE (Future) AAVE (Future) EA AVE WOOD AVE OOD US AVE WOOD AVE OOD US AVE US	ALESS	AN SORTHOS ED LYPTUS HUTO)
					_	ouncil District(District 2		strict 4
				22/23 Budget				
			New	New				
DDG IEGT DIJAGE	Budget		Request	Request	E)/ 0000/0004	EV 0004/000E	FY 2025/2026	T.4.1
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ.							14,600	14,600
Design							75,300	75,300
Right of Way								
Construction							266,100	266,100
Other			!			_	050.000	050.655
PROJECT TOTAL	0		0	0	0	0	356,000	356,000
			New	New				
	Budget		Request	Request			FY 2025/2026	
FUNDING SOURCE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Unfunded UNF							356,000	356,000
REVENUE TOTAL	0		0	0	0	0	356,000	356,000

N-18

Project Title: Alessand Department / Division:		edlands Boulevard Traffic Signal Department / Transportation Engineering Division		Project New In Progress Completed	Deleted	Essential Necessar Desirable	Priority in CIP (I (Start within 1 yr) ry (Start within 1 to a e (Start within 3 to 5 ble (Start within 5 to	3 yrs) 5 yrs)
the City's future traffic signal signal will be condition occurs within the vicinity of the signal average costs as actual maintenance costs	nal data base for ance of Improve oned for design an of this intersection Costs: sociated with traff may vary, this co	of Alessandro Boulevard / Redlands Boulevard. This intersection is signalization. Future traffic signals will be constructed at half-independent of the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the constru	mile spacing. development nal. Although c signals.	AL	EUCALYP	SR-60 ENCILIA AVE (Future) ENCILIA AVE (Future)	EUCA (FU	ANDRO BLVD
			EV 21/22 - EV	22/23 Budget		ouncil District(strict 4
		T						
	Budget		New Request	New Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							14,600 75,300 266,100	14,600 75,300 266,100
PROJECT TOTAL	0		0	0	0	0	356,000	356,000
	 			· ·	Ů			300,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							356,000	356,000
REVENUE TOTAL	0		0	0	0	0	356,000	356,000

T-19

Project Title: Alessand Department / Division:		inclair Street Traffic Signal Department / Transportation Engineering Division		Project New In Progress Completed	Status: Deleted On Hold	Essential Necessar	Priority in CIP C (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to 6	3 yrs) yrs)
City's future traffic signal of Justification or Signification or Signal will be condition occurs within the vicinity of Estimated Maintenance Annual average costs assuctual maintenance costs	data base for signance of Improve oned for design and this intersection Costs: sociated with traffs may vary, this co	f Alessandro Boulevard / Sinclair Street. This intersection is in nalization. Future traffic signals will be constructed at half-mile ment: Indicate the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the City as the construction either by the developers or by the City as the construction either by the construction either	spacing. levelopment nal. Although c signals.	AL B	EUCALYF EN	SR-60 ETUS AVE (Future) CILIA AVE (Future) SINCLAIR ST THEODORE		ALYPIUS SANDRO BLVD (Future)
			FV 21/22 - FV	22/23 Budget		ouncil District(s): District 3	trict 4
			New	New		I	1	
	Budget		Request	Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction							14,600 75,300 266,100	14,600 75,300 266,100
Other PROJECT TOTAL	0		0	0	0	0	356,000	356,000
I NOSECT TOTAL				·	, i	U	330,000	330,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							356,000	356,000
REVENUE TOTAL	0		0	0	0	0	356,000	356,000

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. FY 21/22 - FY 22/23 Budget New Request PROJECT PHASE PROJECT PHASE Project Location Map:
District 1 District 2 District 3 District 4
New Request FY 2023/2021 FY 2023/2021 FY 2023/2024 FY 2023/2024 FY 2023/2024 FY 2023/2025 FY 20
Request FY 2021/2022 FY 2022/2023 FY 2023/2024 FY 2023/2024 FY 2024/2025 and Beyond
PROJECT PHASE FY 2020/2021 FY 2021/2022 FY 2022/2023 FY 2023/2024 FY 2024/2025 and Beyond Prelim. Eng. / Environ. Design 14,600 75,300 Right of Way Construction 266,100 266,100 Other 0 0 0 356,000
Prelim. Eng. / Environ. 14,600 Design 75,300 Right of Way 266,100 Other 0 0 0 356,000
Design 75,300 Right of Way 266,100 Construction 266,100 Other 0 0 0 356,000
Right of Way 266,100 Construction 266,100 Other 0 0 0 0 356,000
Construction 266,100 Other 0 PROJECT TOTAL 0 0 0 0 0 0 0
Other Description Description <th< td=""></th<>
PROJECT TOTAL 0 0 0 0 0 356,000
I New I New I I
Budget Request Request FV coccioned FV cocci
FUNDING SOURCE FY 2020/2021 FY 2021/2022 FY 2022/2023 FY 2023/2024 FY 2024/2025 and Beyond
Unfunded UNF 356,000
REVENUE TOTAL 0 0 0 0 356 000

	·	Street Traffic Signal Department / Transportation Engineering Division		Project New In Progress Completed	Status: Deleted On Hold	Essential Necessar	Priority in CIP ((Start within 1 yr) y (Start within 1 to 3 c (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
Justification or Significar This signal will be condition occurs within the vicinity of Estimated Maintenance C Annual average costs asso actual maintenance costs in	se for signalization of the second se	f Cactus Avenue / Quincy Street. This intersection is included in on. Future traffic signals will be constructed at half-mile spacing ment: Indiconstruction either by the developers or by the City as the deal. The traffic signal will be completed using DIF funds. It is signal maintenance are approximately \$3,500 per traffic signal set is based on the City's historical maintenance costs for traffic d to fund the maintenance of the new traffic signal(s) in this program.	g. evelopment al. Although signals.	Project Locati		DRACAEA AVE DO AVE STEVENS AVE STEVENS AVE STEVENS AVE STEVENS AVE AVE STEVENS AVE AVE STEVENS AVE AVE STEVENS	IS WE OCCUPANT ALESS.	ANDRO BLVD
					_	ouncil District(District 2		trict 4
				22/23 Budget			1	
			New	New				
DDO IECT DUASE	Budget		Request	Request	EV 2022/2024	EV 2024/2025	FY 2025/2026	Total
PROJECT PHASE Prelim. Eng. / Environ. Design	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond 14,600 75,300	Total 14,600 75,300
Right of Way Construction Other							266,100	266,100
PROJECT TOTAL	0		0	0	0	0	356,000	356,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							356,000	356,000
REVENUE TOTAL	0		0	0	0	0	356,000	356,000

		worth Street Traffic Signal		Project New	Status:	Essentia	Priority in CIP C	
Department / Division:	Public Works D	Department / Transportation Engineering Division		☐ In Progress☐ Completed	☐ Deleted☐ On Hold	Desirable	ry (Start within 1 to 3 e (Start within 3 to 5 de (Start within 5 to	yrs)
Justification or Significate The installation of this traffi Estimated Maintenance C Annual average costs associated maintenance costs records.	nce of Improver c signal will rem Costs: ociated with traffi may vary, this co	f Cottonwood Avenue and Elsworth Street. ment: ove an existing all-way stop. ic signal maintenance are approximately \$3,500 per traffic sign ost is based on the City's historical maintenance costs for traffic d to fund the maintenance of the new traffic signal(s) in this presented to the signal of the signa	c signals.	Project Locati	town cire is spirit	ALESS/ BRODI	FIR AVE ON BUY DE SAVE DE SAVE	SR-60
						ouncil District((s): District 3 Dis	trict 4
	ı			/ 22/23 Budget		1		
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction								
Other							471,088	
PROJECT TOTAL	0		0	0	0	0	471,088	471,088
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF DIF Traffic Signals (2902)							286,740	286,740
3302.UNF REVENUE TOTAL	0		0	0	0	0	184,348 471,088	184,348 471,088

Project Title: Cottonwo Department / Division:		215 Frontage Road Traffic Signal Department / Transportation Engineering Division		Project New In Progress Completed	Status: Deleted On Hold	Essential Necessar	Priority in CIP C (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
the City's future traffic sign Justification or Signification or Signal will be condition occurs within the vicinity of the signal will be seen within the vicinity of the signal will be seen within the vicinity of the signal will be seen within the vicinity of the signal will be seen within the vicinity of the signal will be seen within t	nal data base for ance of Improve oned for design an of this intersection Costs: cociated with traffi may vary, this co	f Cottonwood Avenue / Old 215 Frontage Road. This intersect signalization. Future traffic signals will be constructed at half-nement: Indiconstruction either by the developers or by the City as the dia. The traffic signal will be completed using DIF funds. It is signal maintenance are approximately \$3,500 per traffic signal is based on the City's historical maintenance costs for traffic did to fund the maintenance of the new traffic signal(s) in this pro-	nile spacing. evelopment al. Although	\$R-69	DRACAEA AVE DO TONWOOD AVE DO TONWOOD AVE DO TO TONWOOD AVE DO TO	SUNNYMEAD BL UCALYPTUS AVE UCALYPTUS AVE ALESSA RODIAEA AVE CACTU	FIR AVE DAY AVE DAY AVE DAY AVE DAY AVE	SR-60 WASSELLE'S THE STATE OF T
			FV 04/00 FV		_	ouncil District(s): District 3	trict 4
	T			22/23 Budget		1	1	
	Budeet		New	New			FY 2025/2026	
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ.	F1 2020/2021		F1 2021/2022	F1 2022/2023	F1 2023/2024	F1 2024/2023	14,600	14,600
Design							75,300	75,300
Right of Way							73,300	75,500
Construction							266,100	266,100
Other							200,100	200,100
PROJECT TOTAL	0		0	0	0	0	356,000	356,000
	<u> </u>			· ·	Ů	<u> </u>		555,500
	Day 15 cr		New	New			EV 0005/0005	
ELINDING SOURCE	Budget		Request	Request	EV 2022/2024	EV 2024/2025	FY 2025/2026	Tetal
FUNDING SOURCE Unfunded	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
UNF							356,000	356,000
REVENUE TOTAL	0		0	0	0	0	356,000	356,000
INTACIANT INITE	1 0	1	. v		U		330,000	330,000

Project Title: Cottonwo		ncy Street Traffic Signal Department / Transportation Engineering Division		Project New In Progress Completed	Status: Deleted On Hold	Essential Necessar Desirable	Priority in CIP C (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
future traffic signal data b Justification or Signification or Signification or Signification or Signification or Signification occurs within the vicinity of the Signal of Signal Occurs within the vicinity of Estimated Maintenance Annual average costs assactual maintenance costs	ance of Improve oned for design an of this intersection Costs: sociated with traffis may vary, this co	f Cottonwood Avenue / Quincy Street. This intersection is incluon. Future traffic signals will be constructed at half-mile spacing ment: Indicate the construction either by the developers or by the City as the dial. The traffic signal will be completed using DIF funds. In city signal maintenance are approximately \$3,500 per traffic sign set is based on the City's historical maintenance costs for traffic d to fund the maintenance of the new traffic signal(s) in this pro-	evelopment al. Although e signals.	Project Locati	IRONWOOD AN HEMLOCK AVE	AERONANOOD AVE OON OOD AVE OO	OI MA	Masangs as
			EV 24/22 EV		_	ouncil District(s): District 3	trict 4
				22/23 Budget				
	Budget		New Request	New Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction							14,600 75,300 266,100	14,600 75,300 266,100
Other								
PROJECT TOTAL	0		0	0	0	0	356,000	356,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							356,000	356,000
REVENUE TOTAL	0		0	0	0	0	356,000	356,000

Project Title: Cottonw Department / Division:		dlands Boulevard Traffic Signal Department / Transportation Engineering Division		Project New In Progress Completed	Deleted On Hold	Essential Necessar	Priority in CIP C (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to 6	3 yrs) yrs)
at the same time that road Justification or Signification of signalized City's road infrastructure. Estimated Maintenance Annual average costs assactual maintenance costs	ance of Improve intersections to p Costs: sociated with traffs may vary, this co		completing the nal. Although c signals.		IRONWOOD AVE HEMLOCK AVE EUCALY ENCIL DRACE COTTONWOOD AVE	SR-60 PTUS AVE (Future) A AVE (Future) JEA AVE	GILMA Billing	N. SPENICO RO
			EV 21/22 - EV	22/23 Budget	_	ouncil District(s): District 3	trict 4
			New	New		I	_	
	Budget		Request	Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction							14,600 75,300 266,100	14,600 75,300 266,100
Other								
PROJECT TOTAL	0		0	0	0	0	356,000	356,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							356,000	356,000
REVENUE TOTAL	0		0	0	0	0	356,000	356,000

Department / Division:		clair Street Transportation Engineering Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essential Necessar	(Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 (Start within 5 to 6)	3 yrs) yrs)
future traffic signal data bat Justification or Significat This signal will be condition occurs within the vicinity of Estimated Maintenance Annual average costs assactual maintenance costs	ance of Improve oned for design and of this intersection Costs: cociated with traffi may vary, this co	of Cottonwood Avenue / Sinclair Street. This intersection is inclusion. Future traffic signals will be constructed at half-mile spacing ment: Indiconstruction either by the developers or by the City as the dental construction of the completed using DIF funds. The traffic signal will be completed using DIF funds. The traffic signal maintenance are approximately \$3,500 per traffic signal is based on the City's historical maintenance costs for traffic and to fund the maintenance of the new traffic signal(s) in this process.	g. evelopment al. Although signals.		IRONWOOD AND THE PROPERTY OF T	SR-60 YPTUS AVE (Future) JA AVE (Future) AEA AVE	OI M	AN SPRINCE RD
			EV 24/22 EV			ouncil District(s): District 3	trict 4
	1			22/23 Budget		1	1	
	Budget		New Request	New Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ.	1 1 2020/2021		1 1 202 1/2022	1 1 2022/2020	1 1 2020/2024	1 1 202-42020	14,600	14,600
Design							75,300	75,300
Right of Way							7 3,000	. 5,500
Construction							266,100	266,100
Other								200,100
PROJECT TOTAL	0		0	0	0	0	356,000	356,000
	<u> </u>				Ů	<u> </u>		555,500
	Don't see		New	New			EV 0005/0005	
FUNDING SOURCE	Budget		Request	Request	EV 2022/2024	EV 2024/2025	FY 2025/2026	Tetal
	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Unfunded UNF							356,000	356,000
REVENUE TOTAL	0		0	0	0	0	356 000	356 000
INLVENUE IUTAL	, 0	1	. U	ı U	. U	, U	330.000	330.000

		rld Logistics Center Parkway Traffic Signal		Project New In Progress Completed	Status: Deleted On Hold	Essential Necessar	Priority in CIP C (Start within 1 yr) y (Start within 1 to 3 c (Start within 3 to 5 le (Start within 5 to	3 yrs) 5 yrs)
Justification or Significate This signal will be condition occurs within the vicinity of Estimated Maintenance C Annual average costs associatual maintenance costs records.	ata base for sign ace of Improve ned for design ar this intersection costs: ciated with traffi may vary, this co	f Cottonwood Avenue / Theodore Street. This intersection is in calization. Future traffic signals will be constructed at half-mile ment: Indiconstruction either by the developers or by the City as the dial. The traffic signal will be completed using DIF funds. Indiconstruction either by the developers or by the City as the dial. The traffic signal will be completed using DIF funds. Indiconstruction either by the developers or by the City as the dial. The traffic signal will be completed using DIF funds. Indiconstruction either by the developers or by the City as the dial. The traffic signal will be completed using DIF funds.	spacing. evelopment al. Although signals.	ENCELIA AVE DRACAEA AVE COTTONWOOD BAY AVE	SR 60	WORLD LOGISTICS CENTER PKWY		
				_	_	ouncil District(District 2		strict 4
			FY 21/22 - FY	22/23 Budget				
			New	New				
	Budget		Request	Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ.							14,600	,
Design			1				75,300	75,300
Right of Way								
Construction			1				266,100	266,100
Other	_		<u> </u>	_			050 655	0.50.555
PROJECT TOTAL	0		0	0	0	0	356,000	356,000
			New	New				
	Budget		Request	Request		1	FY 2025/2026	
FUNDING SOURCE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Unfunded UNF							356,000	356,000
REVENUE TOTAL	0		0	0	0	0	356,000	356,000

Project Title: Day Stre Department / Division:		Avenue Traffic Signal Department / Transportation Engineering Division		Project New In Progress Completed	Status: Deleted On Hold	Essential Necessar Desirable	Priority in CIP C (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
at the same time that road Justification or Signification of signalized City's road infrastructure. Estimated Maintenance Annual average costs assactual maintenance costs	d widening occurs ance of Improve intersections to p Costs: cociated with traffi may vary, this co		completing the nal. Although c signals.	SH-60	TOWN CIR	ALESSA RODIAEA AVE		SH-60
			FX 04/00 FX		_	ouncil District(s): District 3	trict 4
				22/23 Budget				
	Budget		New Request	New Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							30,400 60,800 30,400	30,400 60,800 30,400
PROJECT TOTAL	0		0	0	0	0	121,600	121,600
- KOJEGI TOTAL				· · · · · · · · · · · · · · · · · · ·	- v		121,000	121,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							121,600	121,600
REVENUE TOTAL	0		0	0	0	0	121,600	121,600

Project Title: Day Stree	et / Dracaea Ave	enue Traffic Signal		Project New	Status:		Priority in CIP (Category:
<u>Department / Division:</u>	roject Description: his project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertain the same time that road widening occurs. Istification or Significance of Improvement: Description or Significance of Improvement: Description or Significance of Improvement: Description or Significance of Improvement: Description:				Deleted On Hold	Necessar Desirable	(Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 lle (Start within 5 to	yrs)
	xisting traffic sigr	nal equipment that is not at its ultimate location. The work wou	ıld be undertaken	Project Locati	on Map:			
				SH-60	- 開網-	54 77 HEMLOC	KAVE PER E	HELLONE
			completing the			SUNNYMEAD BL	FIR AVE	SH-60
Estimated Maintenance	Costs:			00	COTTONWOOD AVE	HAM		NO SE
actual maintenance costs	may vary, this co	ic signal maintenance are approximately \$3,500 per traffic signors is based on the City's historical maintenance costs for traffic d to fund the maintenance of the new traffic signal(s) in this pr	c signals.	NOTTO SCALE	HE ELLSWORTH BE	RODIAEA AVE	NORO BLVD 10 SAVE	I ASSEL E
					С	ouncil District(s):	
				<u></u>	_		<u>-</u>	strict 4
			FY 21/22 - FY	22/23 Budget				
			New	New				
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.	1 1 2020/2021		1 1 202 1/2022	1 1 2022/2023	1 1 2023/2024	112024/2023	and Beyond	Total
Design							60,800	60,800
Right of Way							404 500	404 500
Construction Other							121,500	121,500
PROJECT TOTAL	0		0	0	0	0	182,300	182,300
			New	New				
	Budget		Request	Request			FY 2025/2026	
FUNDING SOURCE Unfunded	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
UNF							182,300	182,300
REVENUE TOTAL	0		0	0	0	0	182,300	182,300

T-30

Department / Division:		venue Traffic Signal Department / Transportation Engineering Division		Project New In Progress Completed	Status: Deleted On Hold	Essential Necessar Desirable	Priority in CIP C (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
at the same time that road Justification or Significa Modification of signalized City's road infrastructure. Estimated Maintenance Annual average costs ass actual maintenance costs	d widening occurs ance of Improve intersections to p Costs: cociated with traff may vary, this co		ompleting the al. Although signals.	Project Locati	SR-60 SR-60 EUCALYPTUS AVE	" XC	SS LN MEM SS LN SATE BLVD CO COTTONWOOD COTTONWOOD	
					_	ouncil District(s): District 3	trict 4
				22/23 Budget				
			New	New				
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	11.2020/2021		11 2021/2022		1 1 2020/2021	1 1 202 4 2020	60,800	60,800
PROJECT TOTAL	0		0	0	0	0	243,100	243,100
I ROULDI TOTAL	+				-	, <u> </u>	2-0,100	273,100
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							243,100	243,100
KEVENUE IUIAL	0	1	0	0	0	0	243,100	243,100

Project Title: Day Street Department / Division:		tage Road Traffic Signal Department / Transportation Engineering Division		Project New In Progress Completed	Status: Deleted On Hold	Essential Necessar	Priority in CIP ((Start within 1 yr) y (Start within 1 to 3 c (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
Justification or Signification or Signification or Signification or Signification occurs within the vicinity of Estimated Maintenance of Annual average costs assuctual maintenance costs	ance of Improve ance for design and f this intersection Costs: ociated with traff may vary, this co	f Day Street / Old 215 Frontage Road. This intersection is inclinalization. Future traffic signals will be constructed at half-mile sement: Indiconstruction either by the developers or by the City as the deal. The traffic signal will be completed using DIF funds. It signal maintenance are approximately \$3,500 per traffic signal is based on the City's historical maintenance costs for traffic d to fund the maintenance of the new traffic signal(s) in this pro	evelopment al. Although signals.	DZ COT	TOWN CIR	HEMLOCK SUNNYMEAD BLVI ICALYPTUS AVE IS WWW. AVE IS WW. AVE IS WW	FIR AVE	MORRISON ST.
					_	ouncil District(strict 4
				22/23 Budget				
			New	New				
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction	11 2020/2021		1 1 2021/2022	1120222023	11 2023/2024	11 2024/2023	14,600 75,300 266,100	14,600 75,300 266,100
Other PROJECT TOTAL	0		0	0	0	0	356,000	356,000
I NOULOI TOTAL				· ·		<u> </u>	330,000	330,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							356,000	356,000
REVENUE TOTAL	0		0	0	0	0	356,000	356,000

Project Title: Elder Av Department / Division:	· ·	treet Traffic Signal Department / Transportation Engineering Division		Project New In Progress Completed	Status: Deleted On Hold	Essential Necessar Desirable	Priority in CIP C (Start within 1 yr) y (Start within 1 to 3 t (Start within 3 to 5 le (Start within 5 to 6	3 yrs) yrs)
future traffic signal data be Justification or Signification or Signal will be condition occurs within the vicinity of Estimated Maintenance Annual average costs assactual maintenance costs	ance of Improve oned for design and of this intersection Costs: sociated with traffic may vary, this co	f Elder Avenue / Kitching Street. This intersection is included in on. Future traffic signals will be constructed at half-mile spacing ment: Indicate the construction either by the developers or by the City as the deal. The traffic signal will be completed using DIF funds. It is signal maintenance are approximately \$3,500 per traffic signal set is based on the City's historical maintenance costs for traffic d to fund the maintenance of the new traffic signal(s) in this pro-	g. evelopment al. Although signals.	Project Location Inches	HEMI.O UNNYMEAD BLVD OOD S OOD OOT OOT OOT OOT OOT	FIR AVE EUCALYPTUS AVE DRACAEA AVE NWOOD AVE	R-60 Is	OBEACH DR
			EV 24/22 - EV	22/23 Budget		ouncil District(s): istrict 3 Dis	trict 4
	1		New	New		I	<u> </u>	
	Budget		Request	Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction							14,600 75,300 266,100	14,600 75,300 266,100
Other							200,100	200,100
PROJECT TOTAL	0		0	0	0	0	356,000	356,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							356,000	356,000
REVENUE TOTAL	0		0	0	0	0	356,000	356,000

Project Title: Elder Av Department / Division:		treet Traffic Signal Department / Transportation Engineering Division		Project New In Progress Completed	Status: Deleted On Hold	Essential Necessar Desirable	Priority in CIP C (Start within 1 yr) y (Start within 1 to 3 t (Start within 3 to 5 le (Start within 5 to 6	3 yrs) yrs)
future traffic signal data b Justification or Signification or Significat	ance of Improve oned for design and this intersection Costs: sociated with traffs may vary, this co	f Elder Avenue / Lasselle Street. This intersection is included it ion. Future traffic signals will be constructed at half-mile spacing ment: Indiconstruction either by the developers or by the City as the don. The traffic signal will be completed using DIF funds. It signal maintenance are approximately \$3,500 per traffic signal is based on the City's historical maintenance costs for traffic id to fund the maintenance of the new traffic signal(s) in this pro-	evelopment al. Although signals.	CGAHAM ST	UNNYMEAD BLVD LS STORY LS STORY LS STORY AVE	FIR AVE 6	IRONWOOD R-60 ICALYPTUS AVE IO IO IO IO IO IO IO IO IO I	OBEACH DR
			EV 24/22 - EV	22/23 Budget		ouncil District(s): istrict 3 Dis	trict 4
			New	New	<u> </u>			
	Budget		Request	Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction							14,600 75,300 266,100	14,600 75,300 266,100
Other								,
PROJECT TOTAL	0		0	0	0	0	356,000	356,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							356,000	356,000
REVENUE TOTAL	0		0	0	0	0	356,000	356,000

Department / Division:		Street Traffic Signal Department / Transportation Engineering Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essential Necessar Desirable	(Start within 1 yr) y (Start within 1 to 3 c (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
future traffic signal data b Justification or Signification or Signification or Signification occurs within the vicinity of the signal will be conditionally occurs within the vicinity of the signal occurs within the vicinity of the signal occurs within the vicinity of the signal occurs within the vicinity occurs wit	ance of Improve oned for design and this intersection Costs: sociated with traffs may vary, this co	of Elder Avenue / Morrison Street. This intersection is included ion. Future traffic signals will be constructed at half-mile spacion ment: Indiconstruction either by the developers or by the City as the control of the traffic signal will be completed using DIF funds. It is signal maintenance are approximately \$3,500 per traffic signer is based on the City's historical maintenance costs for traffic d to fund the maintenance of the new traffic signal(s) in this presented in the control of the signal	evelopment al. Although a signals.	Project Location IRONWOOD A STATE OF THE BOALE	HEMLOCI INNYMEAD BLVD	A AVE OF ELDER A FIR AVE EUCALYPTUS AVE DRACAEA AVE IS NWOOD AVE DRO BLY BRODIAEA A	SR-60	O BEACH OR
			EV 24/22 EV	_		Ouncil District(strict 4
	T			22/23 Budget		1	T	
	Budget		New Request	New Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction							14,600 75,300	75,300
Other							266,100	266,100
PROJECT TOTAL	0		0	0	0	0	356,000	356,000
			New	New	· ·	 I	1	
FUNDING SOURCE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							356,000	356,000
REVENUE TOTAL	0		0	0	0	0	356,000	356.000

Project Title: Elsworth	Street / Dracaea	Avenue Modern Roundabout			Status:		Priority in CIP C	Category:
<u>Department / Division:</u>	Public Works D	epartment / Transportation Engineering Division		☐ New ☐ In Progress ☐ Completed	☐ Deleted ☐ On Hold	✓ Necessar ☐ Desirable	(Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	yrs)
Elsworth Street and Draca A before-and-after study w to install more roundabouts roundabout. Due to the nawork, to maximize the proproposal and its benefits to Justification or Signification	ea Avenue. Sucill be conducted at appropriate lature of the work pability of success the local neighbore of Improved to determine Costs:		ety and mobility benefits. ssful, City staff intends d construction of the plan and design the ld to explain the	Project Locati	On Map: Town cir EUCALYP DRACAEAA COTTONNO YAVE EX SO SO SO SO SO SO SO SO SO S	VE JS DOD AVE OO	FIR AVE 150 ON THE PROPERTY OF THE PROPERTY O	SR-60
			EV 04/00 EV	_		ouncil District(s): District 3	trict 4
				22/23 Budget		1		
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way					60,800 179,800			60,800 179,800
Construction Other					473,900			473,900
PROJECT TOTAL	0		0	0	714,500	0	0	714,500
FUNDING SOURCE DIF Traffic Signals (2902) 3302.UNF	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024 714,500	FY 2024/2025	FY 2025/2026 and Beyond	Total 714,500
REVENUE TOTAL	0		0	0	714,500	0	0	714,500

Project Title: Encilia A Department / Division:	,	Eucalyptus Avenue) / Quincy Street Traffic Signal Department / Transportation Engineering Division		Project New In Progress Completed	E Status: Deleted On Hold	Essential Necessar Desirable	Priority in CIP (I (Start within 1 yr) ry (Start within 1 to a e (Start within 3 to 5 ble (Start within 5 to	3 yrs)
intersection is included in constructed at half-mile spansification or Signification or Sig	the City's future to pacing. ance of Improveroned for design and this intersection Costs: cociated with traffing may vary, this co	f Encilia Avenue (formerly Eucalyptus Avenue) / Quincy Street raffic signal data base for signalization. Future traffic signals was ment: Indicate the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by the developers or by the City as the construction either by	will be development hal. Although c signals.	BAY AVE BAY AVE MOTTO SCALE	IRONWOOD AN HEMLOCK AVE	SR-60 CILIA AVE (Future) DRACAEA AVE COTTONWOOD AVE SINCE SILVA COTTONWOOD AVE LED OF THE CODE REPORT OF THE CODE REPO	SULM SULM SULM SULM SULM SULM SULM SULM	PAN SARNOS RO
			EV 24/22 EV	22/23 Budget		District 2		strict 4
	Budget		New Request	New Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction							14,600 75,300 266,100	14,600 75,300
Other							200,100	200,100
PROJECT TOTAL	0		0	0	0	0	356,000	356,000
	 			· · · · · · · · · · · · · · · · · · ·	Ľ			300,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							356,000	356,000
REVENUE TOTAL	0		0	0	0	0	356,000	356,000

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	` ,	Eucalyptus Avenue) / Redlands Boulevard Traffic Signal Department / Transportation Engineering Division		Project New In Progress Completed	Status: Deleted On Hold	Essential Necessar Desirable	Priority in CIP C (Start within 1 yr) y (Start within 1 to 3 to (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
intersection is included in the constructed at half-mile spanning and included in the constructed at half-mile spanning. Justification or Significal This signal will be condition occurs within the vicinity of estimated Maintenance Control Annual average costs associated maintenance costs in the construction of the construct	he City's future t acing. nce of Improve ned for design ar this intersection Costs: ociated with traffi may vary, this co	f Encilia Avenue (formerly Eucalyptus Avenue) / Redlands Boul raffic signal data base for signalization. Future traffic signals with ment: Indicate the construction either by the developers or by the City as the deal. The traffic signal will be completed using DIF funds. It signal maintenance are approximately \$3,500 per traffic signal set is based on the City's historical maintenance costs for traffic did to fund the maintenance of the new traffic signal(s) in this pro-	ill be evelopment al. Although signals.	EUCALYI BAY AVE NOTTO SCALE	IRONWOOD AT HEMLOCK AVE	SR-60 ENCILIA AVE ENCILIA AVE BRACAEA AVE DRACAEA AVE LE SI LE SI		AN SPRINGS RD
						District 2		trict 4
				22/23 Budget				
			New	New				
DDO IFOT DUACE	Budget		Request	Request	EV 0000/0004	EV 0004/000E	FY 2025/2026	T .4.1
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ.							14,600	14,600
Design							75,300	75,300
Right of Way	1						655.455	
Construction	1						266,100	266,100
Other PROJECT TOTAL							250.000	250 000
PROJECT TOTAL	0		0	0	0	0	356,000	356,000
			New	New				
	Budget		Request	Request			FY 2025/2026	
FUNDING SOURCE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Unfunded UNF							356,000	356,000
REVENUE TOTAL	0		0	0	0	0	356,000	356,000

Department / Division:	,	Eucalyptus Avenue) / World Logistics Center Parkway Traffic Si	gnal	Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essential Necessar	(Start within 1 yr) y (Start within 1 to 3 c (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
Parkway. This intersection be constructed at half-mile Justification or Signification or Signification or Signification or Signification or Signification occurs within the vicinity of Estimated Maintenance Annual average costs assactual maintenance costs	n is included in the spacing. ance of Improve oned for design and this intersection Costs: cociated with traffing way vary, this co	f Encilia Avenue (formerly Eucalyptus Avenue) and World Logis e City's future traffic signal data base for signalization. Future to ment: Indiconstruction either by the developers or by the City as the death. The traffic signal will be completed using DIF funds. It is signal maintenance are approximately \$3,500 per traffic signal signal is based on the City's historical maintenance costs for traffic and to fund the maintenance of the new traffic signal(s) in this pro-	raffic signals will evelopment al. Although signals.	HEMLOCK AVE	REDLANDS BLVD	SR 60	WORLD LOGISTICS CENTER PKWY	
						ouncil District(District 2		strict 4
				22/23 Budget				
			New	New				
DDO IECT DILACE	Budget		Request	Request	E)/ 0000/0004	E)/ 0004/000E	FY 2025/2026	T
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ.							14,600	14,600
Design							75,300	75,300
Right of Way							000 400	000.455
Construction							266,100	266,100
Other			 _			_	050.000	0=0.000
PROJECT TOTAL	0		0	0	0	0	356,000	356,000
			New	New				
	Budget		Request	Request			FY 2025/2026	
FUNDING SOURCE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Unfunded UNF							356,000	356,000
REVENUE TOTAL	0		0	0	0	0	356 000	356 000
INEVENUE IUTAL		1	- U					

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Department / Division:		an Street Traffic Signal Department / Transportation Engineering Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essential Necessar	(Start within 1 yr) (Start within 1 to 2 (Start within 3 to 5 (Start within 3 to 5	3 yrs) i yrs)
future traffic signal data be Justification or Signification or Signification or Signification occurs within the vicinity of Estimated Maintenance Annual average costs assactual maintenance costs	ance of Improve oned for design and of this intersection Costs: cociated with traff may vary, this co	of Eucalyptus Avenue / Indian Street. This intersection is included ion. Future traffic signals will be constructed at half-mile spacing ment: Indiconstruction either by the developers or by the City as the dental construction either by the developers or by the City as the dental construction either by the developers or by the City as the dental construction either by the developers or by the City as the dental construction either by the developers or by the City as the dental construction either by the developers or by the City as the dental construction either by the developers or by the City as the dental construction either by the developers or by the City as the dental construction either by the developers or by the City as the dental construction either by the developers or by the City as the dental construction either by the developers or by the City as the dental construction either by the developers or by the City as the dental construction either by the developers or by the City as the dental construction either by the developers or by the City as the dental construction either by the developers or by the City as the dental construction either by the developers or by the City as the developers or by the City as the dental construction either by the developers or by the City as the develop	g. evelopment al. Although signals.	Project Locati	WEBSTER AVE TO THE TOTAL	ATWOOD AVE AVE ATWOOD AVE AVE COTTONNOOD AVE RAMONA L MYRNAS SV COTTONNOOD AVE RAMONA L MYRNAS SV COTTONNOOD AVE	PERRIS BLVD SHIRAY RANE FOREMAN A TAMARE OF	SWEETSPICE ST WILLOWITEE AVE
			EV 24/22 EV			ouncil District(strict 4
		T	FY 21/22 - FY New	22/23 Budget		1		
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction							14,600 75,300 266,100	,
Other						_		
PROJECT TOTAL	0		0	0	0	0	356,000	356,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							356,000	356,000
REVENUE TOTAL	0		0	0	0	0	356.000	356,000

Project Title: Eucalyp	tus Avenue / Kitch	ning Street Traffic Signal		Project	t Status:		Priority in CIP C	Category:
Department / Division:	Public Works D	Department / Transportation Engineering Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	✓ Necessai Desirable	I (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	yrs)
Project Description:				Project Locati	on Man	ı		
Kitching Street and Eucal intersection level of service Street Construction: Com Traffic Signal Construction	lyptus Avenue. The but the traffic supleted in: Deferred as di	improvements and proposes to install a traffic signestreet improvements were completed in June 2 signal is deferred to the future. ctated by traffic conditions. Arterial Streets and Capital Projects.		SR-60 SUNNYMEAD B	HEMLOCK AVE	FIR AVE EUCALYPTUS AVE DRACAEA AVE COTTONWOOD	SR-	60
This project was previous	siy lullued as DIF	Arterial Streets and Capital Projects.		驱船山 鳥	AY AVE	F 50 - 1 - 1 - 1		BAY AVE
Justification and Signif	icance of Improv	vement:		ALESSANDR		NO A	LESSANDRO BLVD	
		te traffic flow through the intersection.			DIAEA AVE	MORRIS	MORE	
Estimated Maintenance	Costs:							
actual maintenance costs	s may vary, this co	ic signal maintenance are approximately \$3,500 post is based on the City's historical maintenance of the new traffic signated to fund the maintenance of the new traffic signated.	costs for traffic signals. al(s) in this project.	20/21 Budget		Ouncil District(s): District 3 Dis	strict 4
	1	T	New	New		1	F	ı
	Budget		Request	Request			FY 2023/2024	
PROJECT PHASE	FY 2018/2019		FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2022/2023	and Beyond	Total
Prelim. Eng. / Environ.					12,200			12,200
Design					24,300			24,300
Right of Way Construction					294,000			294,000
Other					294,000			294,000
PROJECT TOTAL	0		0	0	330,500	0	0	330,500
			New	New				
	Budget		Request	Request			FY 2023/2024	
FUNDING SOURCE	FY 2018/2019		FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2022/2023	and Beyond	Total
Unfunded UNF					330,500			330,500
REVENUE TOTAL	0		0	0	330,500	0	0	330,500

Project Title: Eucalypto	us Avenue / Lass	selle Street Traffic Signal		Project	Status:	Project	Priority in CIP C	category:
Department / Division:	Public Works D	Department / Transportation Engineering Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted	Necessar Desirable	(Start within 1 yr) y (Start within 1 to 3 c (Start within 3 to 5 le (Start within 5 to	yrs)
Justification or Signification or Signification or Signification or Signification or Signification occurs within the vicinity of Estimated Maintenance Annual average costs assactual maintenance costs	ance of Improver ance of Improver aned for design an of this intersection Costs: lociated with traffi may vary, this co	of Eucalyptus Avenue / Lasselle Street. This intersection is includion. Future traffic signals will be constructed at half-mile spacing ment: Indiconstruction either by the developers or by the City as the dental construction of the completed using DIF funds. The traffic signal will be completed using DIF funds. The traffic signal maintenance are approximately \$3,500 per traffic signal is based on the City's historical maintenance costs for trafficed to fund the maintenance of the new traffic signal(s) in this pro-	g. evelopment al. Although signals.	Project Locati	ALOMAS DR	PRIME OF THE STATE	DRACAEA AVE HONORS	<u></u>
				_		ouncil District(strict 4
			FY 21/22 - FY	22/23 Budget				
PROJECT PHASE Prelim. Eng. / Environ.	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond 14,600	Total 14,600
Design Right of Way Construction Other							75,300 266,100	75,300
PROJECT TOTAL	0		0	0	0	0	356,000	356,000
FUNDING SOURCE Unfunded UNF	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond 356,000	Total 356,000
REVENUE TOTAL	0		0	0	0	0	356,000	356,000

Project Title: Eucalypti Department / Division:	•	erly Fir Avenue) / Encilia Avenue (formerly Eucalyptus Avenue) Department / Transportation Engineering Division	Traffic Signal	Project New In Progress Completed	Status: Deleted On Hold	Essential Necessar Desirable	Priority in CIP C (Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 (Start within 5 to 6)	3 yrs)
Eucalyptus Avenue). This signals will be constructed Justification or Signification or Signification in Signal will be condition occurs within the vicinity of Estimated Maintenance Annual average costs assactual maintenance costs	intersection is incident at half-mile space ance of Improve ance for design at of this intersection Costs: cociated with traffication may vary, this co	·	on. Future traffic evelopment al. Although e signals.	Project Locati	IRONWOOD AV HEMLOCK AVE EUCAL ENCIL	SR-60 YETUS AVE (Future) A AVE (Future) DRACAEA AVE COTTONWOOD AVE LS BANGOOD AVE	Guna	N SARMOS RO
			FV 24/22 FV		_	Ouncil District(strict 4
	_			22/23 Budget		1	_	
	Budget		New Request	New Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way	1120202021		112021/2022	1120222020	11 2020/2024	1120242020	14,600 75,300	14,600 75,300
Construction							266,100	266,100
Other PROJECT TOTAL	0		0	0	0	0	356,000	356,000
I KOJEGI TOTAL	<u> </u>			·	- u		330,000	330,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							356,000	356,000
REVENUE TOTAL	0		0	0	0	0	356,000	356,000

Project Title: Eucalypt Department / Division:	`	erly Fir Avenue) / Quincy Street Traffic Signal epartment / Transportation Engineering Division		Project New In Progress Completed	Deleted	Essential Necessal	Priority in CIP (I (Start within 1 yr) ry (Start within 1 to a e (Start within 3 to 5 ble (Start within 5 to	3 yrs)
included in the City's futur spacing. Justification or Signification or S	ance of Improve oned for design and this intersection Costs: sociated with traffs may vary, this co	f Eucalyptus Avenue (formerly Fir Avenue) / Quincy Street. The tabase for signalization. Future traffic signals will be constructed to construction either by the developers or by the City as the construction. The traffic signal will be completed using DIF funds. The traffic signal will be completed using DIF funds. The signal maintenance are approximately \$3,500 per traffic signal is based on the City's historical maintenance costs for traffic d to fund the maintenance of the new traffic signal(s) in this presented to the signal of the sign	eted at half-mile development nal. Although c signals.	BAY AVE	IRONWOOD AN HEMLOCK AVE	SR-60 UCALYPTUS AVE (Future) DRACAEA AVE COTTONWOOD AVE COTTONWOOD AVE SUNCEPPI SUNC	\rightarrow	AN SPRINGS RD
			FV 24/22 FV	_		District 2		strict 4
	1			/ 22/23 Budget		T	T	
	Budget		New Request	New			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction			202 202				14,600 75,300 266,100	14,600 75,300
Other							200,100	200,100
PROJECT TOTAL	0		0	0	0	0	356,000	356,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							356,000	356,000
REVENUE TOTAL	0		0	0	0	0	356,000	356,000

Project Title: Eucalypti Department / Division:	•	erly Fir Avenue) / Sinclair Street Traffic Signal Department / Transportation Engineering Division		Project New In Progress Completed	Status: Deleted On Hold	Essential Necessar Desirable	Priority in CIP C (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	3 yrs)
included in the City's future spacing. Justification or Signification or Signification or Signification occurs within the vicinity of Estimated Maintenance Annual average costs assactual maintenance costs	e traffic signal da ance of Improve ance for design and of this intersection Costs: cociated with traffic may vary, this co	f Eucalyptus Avenue (formerly Fir Avenue) / Sinclair Street. The tabase for signalization. Future traffic signals will be constructed to the construction of the const	evelopment al. Although signals.	BAY AVE	IRONWOOD AV HEMLOCK AVE TUS AVE (Future) ENCIL	SR-60 IA AVE (Future) AEA AVE	VOOD AVE	AM SPRINGS RO
			EV 24/22 EV		_	ouncil District(strict 4
		T		22/23 Budget		1		
	Budget		New Request	New Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design							14,600 75,300	14,600
Right of Way Construction Other							266,100	266,100
PROJECT TOTAL	0		0	0	0	0	356,000	356,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							356,000	356,000
REVENUE TOTAL	0		0	0	0	0	356,000	356,000

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Project Title: Heacock Department / Division:		mmit Drive Traffic Signal Department / Transportation Engineering Division		Project New In Progress Completed	: Status:	Essential Necessar Desirable	Priority in CIP C (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
City's future traffic signal of Justification or Signification or Signal will be condition occurs within the vicinity of Estimated Maintenance Annual average costs assactual maintenance costs	data base for sign ance of Improveroned for design are of this intersection Costs: sociated with traffiction may vary, this co	f Heacock Street / Lake Summit Drive. This intersection is includization. Future traffic signals will be constructed at half-mile ment: Indicate the developers of the City as the deal. The traffic signal will be completed using DIF funds. Indicate the developers of the traffic signal will be completed using DIF funds. Indicate the developers of the traffic signal will be completed using DIF funds. Indicate the developers of the traffic signal will be completed using DIF funds.	spacing. evelopment al. Although signals.	Project Locati	LO LAKE OF LAKE VISTA	RD CARC SERVICE OF THE PROPERTY OF THE PROPERT	ALL AVE	ad st
			EV 21/22 - EV	22/23 Budget		ouncil District(s): District 3	trict 4
	1		New	New		T	T	
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							14,600 75,300 266,100	14,600 75,300 266,100
PROJECT TOTAL	0		0	0	0	0	356,000	356,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							356,000	356,000
REVENUE TOTAL	0		0	0	0	0	356,000	356,000

Department / Division:		venue Traffic Signal Department / Transportation Engineering Division		Project New In Progress Completed	Status: Deleted On Hold	Essential Necessar Desirable	Priority in CIP C (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
at the same time that road Justification or Significa Modification of signalized City's road infrastructure. Estimated Maintenance Annual average costs ass actual maintenance costs	d widening occurs ance of Improve intersections to p Costs: cociated with traffi may vary, this co		ompleting the al. Although signals.	SR-60	TERRYE BILDO AVE	FIR AVE OF THE PROPERTY OF THE	Y 2	LOCUST AVE
					_	ouncil District(s): District 3	trict 4
	1			22/23 Budget		1	1	
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							60,800 121,500	60,800 121,500
PROJECT TOTAL	0		0	0	0	0	182,300	182,300
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							182,300	182,300
REVENUE TOTAL	0		0	0	0	0	182,300	182,300

Project Title: Indian St Department / Division:	reet / Sundial Wa	ay Traffic Signal Department / Transportation Engineering Division		Project New In Progress Completed	Deleted	Essential Necessar Desirable	Priority in CIP (I (Start within 1 yr) ry (Start within 1 to a e (Start within 3 to 5 ble (Start within 5 to	3 yrs) yrs)
traffic signal data base for Justification or Signification or Signification or Signification or Signification or Signification or Signal will be condition occurs within the vicinity of the Signal of Signal Occurs within the vicinity of Estimated Maintenance Annual average costs assactual maintenance costs	ance of Improve oned for design and of this intersection Costs: cociated with traffi may vary, this co	f Indian Street / Sundial Way. This intersection is included in the ature traffic signals will be constructed at half-mile spacing. ment: Indiconstruction either by the developers or by the City as the dial. The traffic signal will be completed using DIF funds. dic signal maintenance are approximately \$3,500 per traffic sign set is based on the City's historical maintenance costs for traffic did to fund the maintenance of the new traffic signal(s) in this pro-	evelopment al. Although signals.	Project Locati	On Map:	SUNDAL WY SALM	AVE SUBSECTION OF SUBSECTION O	KALMIA ST
			EV 24/22 EV			Ouncil District(trict 4
			New	/ 22/23 Budget New				1
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction							14,600 75,300 266,100	14,600 75,300 266,100
Other PROJECT TOTAL	0		0	0	0	0	356,000	356,000
THOSE OF TOTAL	+				Ľ		1 000,000	000,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							356,000	356,000
REVENUE TOTAL	0		0	0	0	0	356,000	356,000

CITY OF MORENO VALLEY Capital Improvement Plan - Project Details FYs 2021-2026 and Beyond

Project Title: Intercon	nect Installation				Status:		Priority in CIP C (Start within 1 yr)	ategory:
Department / Division:	Public Works D	Department / Transportation Engineering Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	☐Necessar ☐Desirable	ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to 5	yrs)
Project Description: This project includes 111	miles of intercon	nect for traffic signals throughout the City until total buildout.		Project Locati	on Map:			
Justification or Signific This project will guide de		ement: dvanced Traffic Management System.						
actual maintenance costs	sociated with traff s may vary, this co	fic signal maintenance are approximately \$3,500 per traffic sign ost is based on the City's historical maintenance costs for traffic ed to fund the maintenance of the new traffic signal(s) in this pro	c signals.			CITYWIDE		
				_	С	ouncil District(s):	
				<u> </u>			District 3	trict 4
				/ 22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way							1,093,500 2,673,000	1,093,500 2,673,000
Construction Other							17,641,800	17,641,800
PROJECT TOTAL	0		0	0	0	0	21,408,300	21,408,300
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							21,408,300	21,408,300
REVENUE TOTAL	0	<u> </u>	0	0	0	0	21 408 300	21 408 300

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Project Title: Ironwood	d Avenue / Avoca	do Lane Traffic Signal		Project	: Status:	Project	Priority in CIP C	Category:
Department / Division:	Public Works D	epartment / Transportation Engineering Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted	Necessar Desirable	(Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 lle (Start within 5 to	yrs)
intersection is included in constructed at half-mile spansification or Signification or Signification or Signification or Signification or Signification will be condition occurs within the vicinity of Ironwood Avenuacoument for the widening conjunction with road wide sestimated Maintenance Annual average costs assactual maintenance costs	the City's future to pacing. ance of Improveroned for design and of this intersection are / Avocado Lang of Ironwood Averoning. Costs: Costs	f Ironwood Avenue / Avocado Lane (or other nearby suitable in raffic signal data base for signalization. Future traffic signals verific signal data base for signalization. Future traffic signals verification of the complete during the City as the data. The traffic signal will be completed using DIF funds. A traffice was identified as desirable during the preparation of an environue. Signalization would occur at such time as the need arise for signal maintenance are approximately \$3,500 per traffic signal is based on the City's historical maintenance costs for traffic d to fund the maintenance of the new traffic signal(s) in this process.	evelopment c signal in the commental es, and or in al. Although c signals.	Project Locati	KAL TO THE STATE OF THE STATE O	MIA AVE	RONWOOD AVE	MORENO BEACH OR
			EV 24/22 EV			ouncil District(strict 4
				22/23 Budget		1		
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction							14,600 75,300 266,100	
Other PROJECT TOTAL	0		0	0	0	0	356,000	356,000
TROCEGITOTAL	•		i	<u> </u>	Ů	•	330,000	330,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							356,000	356,000
REVENUE TOTAL	0		0	0	0	0	356,000	356,000

Project Title: Ironwood Department / Division:		lle Street Traffic Signal Department / Transportation Engineering Division		Project New In Progress Completed	E Status: Deleted On Hold	Essential Necessar Desirable	Priority in CIP (I (Start within 1 yr) ry (Start within 1 to a e (Start within 3 to 5 ble (Start within 5 to	3 yrs) yrs)
Justification or Signification or Signification or Signification or Signification or Signification occurs within the vicinity of Estimated Maintenance Annual average costs assactual maintenance costs	ance of Improve oned for design and this intersection Costs: sociated with traffing may vary, this co	of Ironwood Avenue / Lasselle Street. This intersection is includion. Future traffic signals will be constructed at half-mile spacing ment: Indiconstruction either by the developers or by the City as the dial. The traffic signal will be completed using DIF funds. It is signal maintenance are approximately \$3,500 per traffic signal is based on the City's historical maintenance costs for traffic and to fund the maintenance of the new traffic signal(s) in this process.	evelopment al. Although c signals.	SR-60 OX18 SRAES	ON MAP: CLYN AVE KALMIA AVE BY NWOOD AVE FIR AVE EUCALYPTUS AVE O DRACAEA AVE EXAMPLE OF THE AVE EUCALYPTUS AVE O DRACAEA AVE EUCALYPTUS AVE	ASON	COTT	
			FV 24/22 FV	_		ouncil District(trict 4
	_			/ 22/23 Budget		T	T	1
	Dudmet		New	New			FY 2025/2026	
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way	1 1 2020/2021		1 1 202 1/2022	112022/2020	11 2020/2024	11 2024/2020	14,600 75,300	14,600 75,300
Construction Other							266,100	266,100
PROJECT TOTAL	0		0	0	0	0	356,000	356,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							356,000	356,000
REVENUE TOTAL	0		0	0	0	0	356,000	356,000

1-5-1

Project Title: Ironwood Department / Division:		y Street Traffic Signal Department / Transportation Engineering Division		Project New In Progress Completed	Status: Deleted On Hold	Essential Necessar Desirable	Priority in CIP C (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
future traffic signal data be Justification or Signification or Signification or Signification or Signification or Signification occurs within the vicinity of Estimated Maintenance Annual average costs assuctual maintenance costs	ance of Improve oned for design and of this intersection Costs: cociated with traffi may vary, this co	f Ironwood Avenue / Quincy Street. This intersection is included ion. Future traffic signals will be constructed at half-mile spacing ment: Indiconstruction either by the developers or by the City as the dental construction of the completed using DIF funds. The traffic signal will be completed using DIF funds. The signal maintenance are approximately \$3,500 per traffic sign of the state of the signal of the control of the signal	evelopment al. Although signals.	Project Locati	O BEACH DR	MLOCK AVE	OCALYPTUS AVE	
			EV 24/22 EV	22/23 Budget		ouncil District(s): District 3	trict 4
			New	New New			1	
	Budget		Request	Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction							14,600 75,300 266,100	14,600 75,300 266,100
Other			0				250 000	250 000
PROJECT TOTAL	0		0	0	0	0	356,000	356,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							356,000	356,000
REVENUE TOTAL	0		0	0	0	0	356,000	356,000

Department / Division:		ir Street Traffic Signal Department / Transportation Engineering Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essential Necessar	Priority in CIP C (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
future traffic signal data b Justification or Signification or Significat	ance of Improve oned for design a of this intersection Costs: cociated with traff	f Ironwood Avenue / Sinclair Street. This intersection is include on. Future traffic signals will be constructed at half-mile spacin ment: Indicate the construction either by the developers or by the City as the dial. The traffic signal will be completed using DIF funds. It is signal maintenance are approximately \$3,500 per traffic sign ost is based on the City's historical maintenance costs for traffic did to fund the maintenance of the new traffic signal(s) in this pro-	g. evelopment al. Although s signals.	Project Locati	SEACH DR	MLOCK AVE	SR-60 EUCAL RACAEA AVE	YPTUS AVE
			EV 21/22 - EV	22/23 Budget		ouncil District(s): District 3 Dis	trict 4
	1		New	New	<u> </u>	I		
	Budget		Request	Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction							14,600 75,300 266,100	14,600 75,300 266,100
Other						_		
PROJECT TOTAL	0		0	0	0	0	356,000	356,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							356,000	356,000
REVENUE TOTAL	0		0	0	0	0	356.000	356,000

Department / Division:		ore Street Traffic Signal Department / Transportation Engineering Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essential Necessar	Priority in CIP C (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 ele (Start within 5 to	3 yrs) yrs)
future traffic signal data batter traffic signal data batter that it is a functional data batter that it is signal will be conditionally occurs within the vicinity of the conditional data and the	ase for signalization and for design and function for design and function f	f Ironwood Avenue / Theodore Street. This intersection is included. Future traffic signals will be constructed at half-mile spacing ment: Indiconstruction either by the developers or by the City as the deal. The traffic signal will be completed using DIF funds. It is signal maintenance are approximately \$3,500 per traffic signal signal is based on the City's historical maintenance costs for traffic d to fund the maintenance of the new traffic signal(s) in this pro-	evelopment al. Although signals.	Project Location RALMIA AVE	III III III III III III III III III II	MLOCK ST CANDON	SINCLAIR ST THE ODORE ST ON 18 OWN WHICH IN	
			EV 24/22 EV	22/23 Budget		ouncil District(s): District 3 Dis	trict 4
	T		New			ı	F	
	Budget		Request	New Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way							14,600 75,300	14,600 75,300
Construction Other							266,100	266,100
PROJECT TOTAL	0		0	0	0	0	356,000	356,000
			New	New				
FUNDING SOURCE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							356,000	356,000
REVENUE TOTAL	0		0	0	0	0	356.000	356.000

Department / Division:	·	Rediands Boulevard / Cactus Avenue Traffic Signal		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essential Necessar Desirable	(Start within 1 yr) y (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
intersection is included in the constructed at half-mile spanning of the spanning of the spanning of the second of the spanning of the spannin	ne City's future to acing. ace of Improved ed for design are this intersection costs: ciated with traffinary vary, this co	f John F. Kennedy Drive / Redlands Boulevard / Cactus Avenuraffic signal data base for signalization. Future traffic signals was ment: and construction either by the developers or by the City as the data. The traffic signal will be completed using DIF funds. c signal maintenance are approximately \$3,500 per traffic signal signal is based on the City's historical maintenance costs for traffic d to fund the maintenance of the new traffic signal(s) in this pro-	rill be evelopment al. Although e signals.	Project Location	HORENO BEACH DR. ST. CO. ST. C	BAYAVE TO THE T	THEODORE ST	an vote
			5V.04(00 5V	_	_	ouncil District(trict 4
			FY 21/22 - FY	22/23 Budget				
			New	New				
DDO IECT DUACE	Budget		Request	Request	EV 0000/0004	EV 000 4/000E	FY 2025/2026	-
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ.							14,600	14,600
Design							75,300	75,300
Right of Way							266 400	000 400
Construction							266,100	266,100
Other PROJECT TOTAL	0		0	0	0	0	356,000	356,000
I ROULDI TOTAL	U		·		U		330,000	330,000
			New	New				
ELINIDINIO COLLEGE	Budget		Request	Request	F)/ 0055/555	EV 005 1/225	FY 2025/2026	
FUNDING SOURCE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Unfunded UNF							356,000	356,000
REVENUE TOTAL	0		0	0	0	0	356 000	356 000

Project Title: Kitching S	Street / Bay Aven	nue Traffic Signal		<u>Project</u>	Status:	Project I	Priority in CIP C	ategory:
Demonstration of Children	B. H. W. H. B			☐ New	Deleted	_	(Start within 1 yr) y (Start within 1 to 3) vmo)
Department / Division:	Public Works D	epartment / Transportation Engineering Division		☐ In Progress	_		y (Start within 1 to 3 (Start within 3 to 5	-
				Completed	✓ On Hold		le (Start within 5 to 5	
						[▼]Delerrab	le (Start Within 5 to	io yrs)
Project Description:	. 41			Project Locati	on Map:			
west leg.	the existing all-w	vay stop control to traffic signal control and remove the cross g	utter across the	Y 111111 /	HEMLOCK AVE	ULV IFWHE		
west leg.				SR-60 SUNNYMEAD	HEMLOCK AVE	480		
Justification or Significance	e of Improvemen	ıt:		TI	BLVD	IFU TU THE		\$R-60
Installation of this traffic sig						FIR AVE	S	
				DRACAEA AV	NG S	EUCALYPTUS AVE	NAME	7
Estimated Maintenance (is is	ERRIS TO	COTTONWOOD AV		
		ic signal maintenance are approximately \$3,500 per traffic signals to stis based on the City's historical maintenance costs for traffic			Y PAY AVE	TE TO THE		BAY AVE
		d to fund the maintenance of the new traffic signal(s) in this pro		HEACOC	BAI AVE	E ST	ALESSANDRO BLVD	
Currently no new source in	as seem lacitation	a to faile the maintenance of the new traine signal(s) in this pre	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	N BR	DDIAEA AVE	RRIS	ALLOSAITENO DE VE	
				W CAC	TUS AVE	MO	CACTUS AVE	
				NOTTO SCALE	써 FF TH를 II		LIDER	، ت
							_	
					<u>C</u>	ouncil District(<u>s):</u>	
				✓	District 1	District 2	istrict 3	trict 4
			FY 21/22 - FY	22/23 Budget	1			
			New	New				
	Budget		Request	Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ.							07.200	07 200
Design Right of Way							97,200	97,200
Construction							364,500	364,500
Other							,	001,000
PROJECT TOTAL	0		0	0	0	0	461,700	461,700
			New	New				
ELINIDING COLUDGE	Budget		Request	Request	EV 0000/055 :	EV 000 4/05 - 7	FY 2025/2026	T
FUNDING SOURCE Unfunded	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
UNF							461,700	461,700
							.5.,.66	,,,,,,
REVENUE TOTAL	0		0	0	0	0	461,700	461,700

Department / Division:		reet Traffic Signal Department / Transportation Engineering Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essential Necessar	(Start within 1 yr) y (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
traffic signal data base for the storm drain channel to Justification or Significa This signal will be conditio occurs within the vicinity o Estimated Maintenance of Annual average costs assuctual maintenance costs	signalization. The the south, connected from the south, connected from the south, connected from the south from	of Kitching Street / Globe Street. This intersection is included in the signalization would occur in conjunction with construction of secting Kitching Street with Redlands Avenue in Perris. Ment: Indicate the construction of the construction of the developers or by the City as the definition. The traffic signal will be completed using DIF funds.	a bridge over evelopment al. Although signals.	Project Location	NAND NA AVE STREET KN OX BLVD	EDWN RD MODULAR WAY SO STATE OF THE PROPERTY		
			EV 04/00 EV		_	ouncil District(strict 4
				22/23 Budget				
			New	New				
	Budget		Request	Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ.							14,600	14,600
Design						1	75,300	75,300
Right of Way								
Construction						1	266,100	266,100
Other						1]
PROJECT TOTAL	0		0	0	0	0	356,000	356,000
THE SECTIONAL					Ů		000,000	000,000
			New	New		1		1
	Budget		Request	Request			FY 2025/2026	
FUNDING SOURCE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Unfunded								
UNF							356,000	356,000
						1	200,000	
						1		1
						1		1
						1		1
REVENUE TOTAL	0		0	0	0	0	356.000	356,000

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Department / Division:		Street Traffic Signal Department / Transportation Engineering Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essential Necessar Desirable	(Start within 1 yr) y (Start within 1 to 3 c (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
future traffic signal data batter traffic signal data batter that it is a functional data batter that it is signal will be conditionally occurs within the vicinity of the conditional data and the	ase for signalization of Improve the for design at finite intersection of this intersection of the following the f	f Krameria Avenue / Indian Street. This intersection is included on. Future traffic signals will be constructed at half-mile spacin ment: Indiconstruction either by the developers or by the City as the deal. The traffic signal will be completed using DIF funds. It is signal maintenance are approximately \$3,500 per traffic signal is based on the City's historical maintenance costs for traffic d to fund the maintenance of the new traffic signal(s) in this pro-	g. evelopment al. Although signals.	Project Location	RESERVE PL. SON	RIS AVE ANE RAMBERIA AVE AN MICHELE RD NANDINA AVE GLOBE ST		判 5 个
				_	_	District 2	s): istrict 3	trict 4
				22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							14,600 75,300 266,100	·
PROJECT TOTAL	0		0	0	0	0	356,000	356,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							356,000	356,000
REVENUE TOTAL	0		0	0	0	0	356,000	356,000

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Project Title: Lasselle	Street / Alessand	dro Boulevard Traffic Signal			Status:		Priority in CIP C	ategory:
Department / Division:	Public Works D	Department / Transportation Engineering Division		✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Necessar Desirable	(Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 lle (Start within 5 to 6	yrs)
at the same time that road Justification or Signification of signalized City's road infrastructure. Estimated Maintenance Annual average costs assactual maintenance costs	ance of Improver intersections to p Costs: sociated with traffications was a way, this co		ent of completing the fic signal. Although or traffic signals.	EUCALYPTU	IR AVE IS NO SEN	BRODI		THEODORE ST
			FV 04/00 FV			ouncil District((s): District 3 Dis	trict 4
	$\overline{}$		FY 21/22 - FY New	22/23 Budget New	<u> </u>			
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design							60,800	60,800
Right of Way Construction Other							121,500	121,500
PROJECT TOTAL	0		0	0	0	0	182,300	182,300
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							182,300	182,300
REVENUE TOTAL	0		0	0	0	0	182 300	182 300

Project Title: Moreno Department / Division:		ssandro Boulevard Traffic Signal Department / Transportation Engineering Division		Project New In Progress Completed	Status: Deleted On Hold	Essential Necessar	Priority in CIP C (Start within 1 yr) y (Start within 1 to 3 c (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
at the same time that road Justification or Signification of signalized City's road infrastructure. Estimated Maintenance Annual average costs assactual maintenance costs	d widening occurs ance of Improve intersections to p Costs: sociated with traff may vary, this co		completing the nal. Although c signals.	SR-60	IR VE 5 15 15 SAVE COTTON	NDRO BLVD BRODI		THEODORE ST
			EV 04/00 EV		_	Ouncil District(s): district 3 Dis	trict 4
			FY 21/22 - FY New	/ 22/23 Budget New		I	I	
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							60,800 243,000	60,800 243,000
PROJECT TOTAL	0		0	0	0	0	303,800	303,800
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF	0		0	0	0	0	303,800	303,800
KEVENUE IUTAL	0		■ 0	0	• 0	. 0	303,800	303,800

Department / Division:		ampionship Drive Traffic Signal Department / Transportation Engineering Division		✓ New ☐ In Progress ☐ Completed	: Status: Deleted On Hold	Essential Necessar	Priority in CIP ((Start within 1 yr) ry (Start within 1 to a e (Start within 3 to 5 le (Start within 5 to	3 yrs) 5 yrs)
Justification or Signification or Signification or Signification or Signification or Signification occurs within the vicinity of Estimated Maintenance Annual average costs assactual maintenance costs	nal data base for ance of Improve oned for design an of this intersection Costs: sociated with traffic may vary, this co	of Moreno Beach Drive / Championship Drive. This intersection signalization. Future traffic signals will be constructed at half-rement: Indiconstruction either by the developers or by the City as the dial. The traffic signal will be completed using DIF funds. It is signal maintenance are approximately \$3,500 per traffic signal is based on the City's historical maintenance costs for traffic did to fund the maintenance of the new traffic signal(s) in this provided to fund the maintenance of the new traffic signal(s).	mile spacing. levelopment nal. Although c signals.	Project Locati	On Map: DELPHINITY SERVE IRIS AVE IRIS AVE	TUS AVE	GRANDVIEN OR STANDARD OR STAND	City of Morene Valley
			FV 04/00 FV			ouncil District(strict 4
	_			22/23 Budget		T	1	
	Budget		New	New			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction							14,600 75,300 266,100	14,600 75,300
Other PROJECT TOTAL	0		0	0	0	0	356,000	356,000
FROJECT TOTAL	U			<u> </u>	U	U	330,000	330,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							356,000	356,000
REVENUE TOTAL	0		0	0	0	0	356,000	356,000

Department / Division:		ttonwood Avenue Traffic Signal Department / Transportation Engineering Division		Project New In Progress Completed	E Status: Deleted On Hold	Essential Necessar Desirable	Priority in CIP C (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	3 yrs)
at the same time that road Justification or Signification of signalized City's road infrastructure. Estimated Maintenance Annual average costs assactual maintenance costs	d widening occurs ance of Improve intersections to p Costs: cociated with traff may vary, this co		completing the nal. Although c signals.	SR-60	SAVE SO SAVE COTTO		DRACAEA AVE	THEODORE ST
						Ouncil District(strict 4
				22/23 Budget				1
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							60,800 182,300	60,800 182,300
PROJECT TOTAL	0		0	0	0	0	243,100	243,100
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							243,100	243,100
REVENUE TOTAL	0		0	0	0	0	243,100	243,100

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Right of Way Construction Other PROJECT TOTAL 0 0 0 0 0 0 303,800 303,800 PUNDING SOURCE Unfunded UNF Request FY 2020/2021 FY 2021/2022 FY 2021/2022 FY 2023/2024 FY 2023/2025 SOURCE FY 2023/2024 FY 2023/2025 FY 2023/2024 FY 2023/2025 SOURCE FY 2023/2024 FY 2023/2025 FY 2023/2024 FY 2023/2025 FY 2023/2025 SOURCE FY 2023/2025	Project Title: Moreno I Department / Division:		nwood Avenue Traffic Signal Department / Transportation Engineering Division		Project New In Progress Completed	Status: Deleted On Hold	Essential Necessar	Priority in CIP C (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
District 1 District 2 District 3 District 4	This project will relocate eat the same time that road Justification or Signification of signalized City's road infrastructure. Estimated Maintenance Annual average costs assactual maintenance costs	d widening occurs ance of Improve intersections to p Costs: cociated with traffi may vary, this co	ment: lace equipment at its ultimate location is a key component of c signal maintenance are approximately \$3,500 per traffic signs is based on the City's historical maintenance costs for traff	completing the nal. Although ic signals.	LASSELLE ST VASSELLE ST	AVE	LOCUST AVE	THOMI AND BLVO	
New Request FY 2021/2022 FY 2023/2024 FY 2023/2024 FY 2023/2026 Total				EV 24/22 EV		_			trict 4
Request FY 2021/2022 FY 2023/2024 FY 2023/2026 and Beyond Total		1			,		I	1	
Design Right of Way Construction Cher PROJECT TOTAL O		_		Request	Request	FY 2023/2024	FY 2024/2025		Total
PROJECT TOTAL 0 0 0 0 0 303,800 303,800 New Request FY 2020/2021	Design Right of Way Construction								60,800 243,000
Budget FY 2020/2021 Request FY 2021/2022 FY 2022/2023 FY 2023/2024 FY 2024/2025 and Beyond Total Unfunded UNF 303,800	PROJECT TOTAL	0		0	0	0	0	303,800	303,800
UNF 303,800 303,800				Request	Request	FY 2023/2024	FY 2024/2025		Total
IKEVENUE I U I U II U II U II U II U II U II		0		0	0	0	0	303,800	303,800

C0- I

Department / Division:		cust Avenue Traffic Signal Department / Transportation Engineering Division		Project New In Progress Completed	E Status: Deleted On Hold	Essential Necessar Desirable	Priority in CIP (I (Start within 1 yr) ry (Start within 1 to a e (Start within 3 to 5 ble (Start within 5 to	3 yrs) yrs)
City's future traffic signal of Justification or Signification or Signal will be condition occurs within the vicinity of Estimated Maintenance Annual average costs assactual maintenance costs	data base for signance of Improve oned for design and this intersection Costs: cociated with traffinary vary, this co	of Locust Avenue / Moreno Beach Drive. This intersection is inclinalization. Future traffic signals will be constructed at half-mile ment: Indiconstruction either by the developers or by the City as the dental construction of the completed using DIF funds. In the traffic signal will be completed using DIF funds. In the traffic signal maintenance are approximately \$3,500 per traffic signal to be seed to fund the maintenance of the new traffic signal(s) in this process.	spacing. evelopment al. Although esignals.	Project Locati	on Map: See No Valley See No Valle	Y I	HEMLOK AVE EUCALYPTUS AVE CAES AVE	The GOORE ST
		_	EV 24/22 EV	_	· ·	District 2		strict 4
	1			22/23 Budget			1	1
	Budget		New Request	New Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							14,600 75,300 266,100	14,600 75,300 266,100
PROJECT TOTAL	0		0	0	0	0	356,000	356,000
I NOOLOT TOTAL	, <u> </u>			<u> </u>	- u		330,000	330,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							356,000	356,000
REVENUE TOTAL	0		0	0	0	0	356,000	356,000

Project Title: Nason S Department / Division:		Drive Traffic Signal Department / Transportation Engineering Division		Project New In Progress Completed	Status: Deleted On Hold	Essential Necessar	Priority in CIP C (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to 6	3 yrs) yrs)
future traffic signal data b Justification or Signification or Significat	ance of Improve oned for design and of this intersection Costs: sociated with traffs may vary, this co	f Nason Street / Clubhouse Drive. This intersection is included on. Future traffic signals will be constructed at half-mile spacin ment: Indicate the construction either by the developers or by the City as the deal. The traffic signal will be completed using DIF funds. It is signal maintenance are approximately \$3,500 per traffic signal set is based on the City's historical maintenance costs for traffic d to fund the maintenance of the new traffic signal(s) in this pro-	evelopment al. Although signals.	Project Locati	on Map:	Jan Strate Control of the Control of	JOHN F KENNE	DY OR LIS SERVICE ST
			FV 21/22 - FV	22/23 Budget		ouncil District(s): District 3	trict 4
			New	New				
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							14,600 75,300 266,100	14,600 75,300 266,100
PROJECT TOTAL	0		0	0	0	0	356,000	356,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF	0		0	0	0	0	356,000	356,000 356,000
REVENUE TOTAL	1 0		• 0	1 0	■ 0	. 0	356,000	356,000

CO- T

Project Title: Nason S	Street / Ironwood /	Avenue Traffic Signal		<u>Project</u>	Status:		Priority in CIP C	ategory:
<u>Department / Division:</u>	Public Works D	Department / Transportation Engineering Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted	Necessar Desirable	(Start within 1 yr) y (Start within 1 to 3 to 5 (Start within 3 to 5 de (Start within 5 to 1	yrs)
at the same time that road Justification or Signific Modification of Signalized City's road infrastructure. Estimated Maintenance Annual average costs as actual maintenance costs.	ance of Improve I intersections to p Costs: sociated with traffs may vary, this co		onent of completing the traffic signal. Although is for traffic signals.	JRONWOOD SR-60 SUNNYMEAD	AVE HEMLOCK AVE	DRACAEA AVE	MORKIO BIAGGE DR	5R-60
			FY 21/22 - FY	22/23 Budget	_	ouncil District(s): istrict 3 Dist	rict 4
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							60,800 182,300	60,800 182,300
PROJECT TOTAL	0		0	0	0	0	243,100	243,100
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							243,100	243,100
REVENUE TOTAL	٠.		0	0	Λ.	0	243 100	243 100

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Department / Division: Project Description:	Public Works D	nnedy Drive Traffic Signal Department / Transportation Engineering Division		Project New In Progress Completed Project Locati	Deleted On Hold on Map:	Essential Necessar	Priority in CIP C (Start within 1 yr) y (Start within 1 to 3 to (Start within 3 to 5 le (Start within 5 to	3 yrs)
Justification or Significa This project will signalize the Estimated Maintenance of Annual average costs associated maintenance costs	nce of Improve he Oliver Street a Costs: ociated with traffi may vary, this co	and John F. Kennedy Drive intersection. ment: and John F. Kennedy Drive intersection. ic signal maintenance are approximately \$3,500 per traffic sign ost is based on the City's historical maintenance costs for traffic d to fund the maintenance of the new traffic signal(s) in this provided to fund the maintenance of the new traffic signal(s).	c signals.	W E KANA	NORTH ASON ST.	ALESSANDRO BRODIAE CACTUS AVE GOT NEW REAL STATES AVE AVE	AAVE LOUIS EN THE STATE OF THE	H.S. (Ma) Salar
					_	ouncil District(strict 4
				22/23 Budget				
	Budget		New Request	New Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							14,600 75,300 266,100	14,600 75,300 266,100
PROJECT TOTAL	0		0	0	0	0	356,000	356,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							356,000	356,000
REVENUE TOTAL	0		0	0	0	0	356,000	356,000

I-6/

Project Title: Perris Bo Department / Division:		a Avenue Traffic Signal Department / Transportation Engineering Division		Project New In Progress Completed	Status: Deleted On Hold	Essential Necessar Desirable	Priority in CIP C (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
at the same time that road Justification or Signification of signalized Modification of signalized City's road infrastructure. Estimated Maintenance Annual average costs assactual maintenance costs	d widening occurs ance of Improve intersections to p Costs: sociated with traffi may vary, this co		ompleting the al. Although signals.	COTTONWOOD IS B Y B G G G G G G G G G G G G	AVE O	ANDRO BLVD ROSE	COT OCHAELS SELECTION OF THE PROPERTY OF THE P	±
			EV 24/22 EV	✓ ′ 22/23 Budget	_	ouncil District(s): District 3	trict 4
	1			,		1	1	
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							30,400 60,800 30,400	30,400 60,800 30,400
PROJECT TOTAL	0		0	0	0	0	121,600	121,600
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							121,600	121,600
KEVENUE IUIAL	0		0	0	0	0	121,600	121,600

Project Title: Perris Bo Department / Division:		otus Avenue Traffic Signal Department / Transportation Engineering Division		Project New In Progress Completed	Deleted On Hold	Essential Necessal	Priority in CIP (I (Start within 1 yr) ry (Start within 1 to a e (Start within 3 to 5 ble (Start within 5 to	3 yrs) yrs)
at the same time that road Justification or Signification of signalized Modification of signalized City's road infrastructure. Estimated Maintenance Annual average costs assactual maintenance costs	d widening occurs ance of Improve intersections to p Costs: cociated with traffi may vary, this co		completing the nal. Although c signals.	DRACAE AV COTTONWOO	E S CHILLIAN BAYAVE S S S S S S S S S S S S S S S S S S S		SOUVER ST.	TONWOOD AVE BAY AVE HOW
			FV 24/22 FV			District 2		trict 4
	1			/ 22/23 Budget		T	T	<u> </u>
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							30,400 60,800 30,400	30,400 60,800 30,400
PROJECT TOTAL	0		0	0	0	0	121,600	121,600
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF	0		0	0	0	0	121,600	121,600 121,600
KEVENUE IUIAL	1 0	1	0	0	U	1 0	121,600	121,600

I-69

Project Title: Perris Bo	oulevard / Santiag	go Drive Traffic Signal			t Status:		Priority in CIP C	Category:
				✓ New	_	_	l (Start within 1 yr)	
Department / Division:	Public Works D	Department / Transportation Engineering Division		In Progress	Deleted		ry (Start within 1 to	
				III rrogicss	On Hold	Desirable	e (Start within 3 to 5	yrs)
				Completed		✓Deferrab	le (Start within 5 to	10 yrs)
Project Description:				Project Locati	on Map:			
This project will signalize	the intersection o	f Perris Boulevard / Santiago Drive. This intersection is includ	ed in the City's		70000000700070V 00 0V			
		ion. Future traffic signals will be constructed at half-mile spaci				DIN F. KEUNE	DYDR	
Justification or Signification						5 R 5 H	74-74-2X-22-14-2 7111-71	Ł
This signal will be condition	oned for design a	nd construction either by the developers or by the City as the c	levelopment		GENTIAN AVE		1817/87	, tare
occurs within the vicinity of	of this intersection	n. The traffic signal will be completed using DIF funds.			一類	SANTIAGO DE	25 / 15 E	門。
Estimated Maintenance	Costs:				L L		T. LENSUA	
Annual average costs ass	sociated with traff	ic signal maintenance are approximately \$3,500 per traffic sigr	nal. Although		HEACO WILLIAM		2000年	
actual maintenance costs	may vary, this co	ost is based on the City's historical maintenance costs for traffi	c signals.	2002	OCK SI	THE STATE OF THE S		
Currently no new source I	has been identifie	ed to fund the maintenance of the new traffic signal(s) in this pr	oject.	3			制制	
				" \(\sigma_{\text{P}}\)	CARDINAL	EDWIN RD		
				NOT TO SCALE	SAN MICHELE RE		IEE 1	
					_			
					<u>C</u>	ouncil District(<u>s):</u>	
					District 1	District 2	District 3	trict 4
			EV 04/00 EV	(00/02 D	1			
	1	T	New	/ 22/23 Budget New				<u> </u>
	Budget		Request	Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ.							14,600	14,600
Design							75,300	75,300
Right of Way								
Construction							266,100	266,100
Other PROJECT TOTAL	0		0	0	0	0	356,000	356,000
PROJECTIOTAL	U				U	U	356,000	356,000
	D danat		New	New			EV 0005/0000	
FUNDING SOURCE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded	1 1 2020/2021		1 1 2021/2022	1 1 2022/2023	1 1 2023/2024	1 1 2024/2023	and Deyond	Total
UNF							356,000	356,000
3							000,000	333,000
REVENUE TOTAL	0		0	0	0	0	356,000	356,000

T-70

Department / Division:		rook Lane Traπic Signal Department / Transportation Engineering Division		✓ New ☐ In Progress ☐ Completed	E Status: Deleted On Hold	Essential Necessal	Priority in CIP C I (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 ble (Start within 5 to	3 yrs) yrs)
on the fourth leg. Justification or Signification or Signification satisfies This intersection satisfies Schedule: Based on function of the second	ance of Improve several warrants ding availability. Costs: sociated with traffs may vary, this co		nal. Although c signals.	Project Locati	on Map: Box springs SR-60		SEA BROOK IN SEA BROOK IN SEA BROOK IN SEA BROOK IN	HEACOCK ST.
			EV 24/22 EV	(22/23 Budget		ouncil District((s): District 3	trict 4
		T	New	New				
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					6,100 24,300 303,800			6,100 24,300 303,800
PROJECT TOTAL	0		0	0	334,200	0	0	334,200
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF	0		0	0	334,200 334,200	0	0	334,200 334,200
KEVENUE IUIAL	1	1	■ 0	1 0	334,200	1 0	1 0	334,∠UU

Department / Division:		nwood Avenue Traffic Signal Department / Transportation Engineering Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essential Necessar	Priority in CIP C (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 de (Start within 5 to	3 yrs)
Justification or Signification or Signification of Signalized in City's road infrastructure. Estimated Maintenance Annual average costs assactual maintenance costs	I widening occurs Ince of Improve intersections to p Costs: ociated with traffi may vary, this co		completing the nal. Although c signals.	COTTC	ON Map: IRONWOOD AV IRONWOOD AV	MERWIN ST REDLANDS BLVD MERWIN ST SINCLAIR ST THEODORE ST	ALESSANDRO BLVI	MAN SIRANGS RO
			EV 24/22 EV	22/23 Budget		ouncil District(strict 4
						1		1
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction							60,800	60,800
Other							243,000	243,000
PROJECT TOTAL	0		0	0	0	0	303,800	303,800
			New	New				
FUNDING SOURCE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							303,800	303,800
REVENUE TOTAL	0		0	0	0	0	303.800	303.800

Department / Division:		ndian Street Traffic Signal Department / Transportation Engineering Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essential Necessar	(Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
Justification or Signification or Signification of Signalized City's road infrastructure. Estimated Maintenance Annual average costs assactual maintenance costs	ance of Improve intersections to p Costs: ociated with traffi may vary, this co		completing the nal. Although c signals.	Project Locati	HEMLOCK AVE LOS FIR AVE D LOS RONWOOD AVE ELDE VD FIR AVE D LOS RONWOOD FIR AVE D FIR AVE D LOS RONWOOD RONWOOD	FIR AVE	Y Z	LOCUST AVE
			FV 04/00 FV			ouncil District(s): District 3	trict 4
				22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							60,800 121,500	60,800 121,500
PROJECT TOTAL	0		0	0	0	0	182,300	182,300
I KOJECI TOTAL				· ·	Ů	<u> </u>	102,300	102,300
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							182,300	182,300
REVENUE TOTAL	0		0	0	0	0	182.300	182.300

-/3

Department / Division:		Citching Street Traffic Signal Department / Transportation Engineering Division		Project New In Progress Completed	Deleted	Essential Necessar Desirable	Priority in CIP (I (Start within 1 yr) ry (Start within 1 to a e (Start within 3 to 5 ble (Start within 5 to	3 yrs)
City's future traffic signal of Justification or Signification or Signifi	data base for signance of Improve oned for design and this intersection Costs: sociated with traffication way vary, this co	f Sunnymead Boulevard / Kitching Street. This intersection is nalization. Future traffic signals will be constructed at half-mile ment: Indiconstruction either by the developers or by the City as the contraction. The traffic signal will be completed using DIF funds. It is signal maintenance are approximately \$3,500 per traffic signal is based on the City's historical maintenance costs for traffic d to fund the maintenance of the new traffic signal(s) in this present the contraction of the signal is a signal of the signal of th	spacing. levelopment nal. Although c signals.	SUN	ON Map: HEMLOCK AVE HEMLOCK AVE ON BOOK BOOK BOOK BOOK BOOK BOOK BOOK BO	RONWOOD AVE	AAVE	HEMLOCK AVE
			EV 24/22 - EV	22/23 Budget		ouncil District(strict 4
	1		New	New		F	T	Τ
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction							14,600 75,300 266,100	
Other PROJECT TOTAL	0		0	0	0	0	356,000	356,000
- NOULOT TOTAL	<u>, </u>				Ů	<u> </u>	330,000	330,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							356,000	356,000
REVENUE TOTAL	0		0	0	0	0	356,000	356,000

Department / Division:		vay / Pigeon Pass Road Traffic Signal Department / Transportation Engineering Division		Project ✓ New ☐ In Progress ☐ Completed	Status: Deleted On Hold	Essential Necessar Desirable	Priority in CIP (I (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 ble (Start within 5 to	3 yrs)
included in the City's futur spacing. Justification or Signification or S	e traffic signal da ance of Improve ance for design and of this intersection Costs: cociated with traffic may vary, this co	f Sunnymead Ranch Parkway / Pigeon Pass Road. This interstate base for signalization. Future traffic signals will be constructed to construction either by the developers or by the City as the construction. The traffic signal will be completed using DIF funds. It is signal maintenance are approximately \$3,500 per traffic signal is based on the City's historical maintenance costs for traffic d to fund the maintenance of the new traffic signal(s) in this presented to the signal of the sign	eted at half-mile development nal. Although c signals.	Project Locati	SAMUEL LN	AWLESS RD MAKE MISTA RD MINISTA RD MINI	The production of the producti	O'NG SHOOLS HE TRICE DR
			FV 04/00 FV			ouncil District(strict 4
	1			22/23 Budget		T	T	
	Budget		New Request	New Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction			202 202				14,600 75,300 266,100	14,600 75,300
Other								
PROJECT TOTAL	0		0	0	0	0	356,000	356,000
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF							356,000	356,000
REVENUE TOTAL	0		0	0	0	0	356,000	356,000

Project Title: Valley S _i Department / Division:	,	Eucalyptus Avenue Traffic Signal epartment / Transportation Engineering Division		Project New In Progress Completed	Status: Deleted On Hold	Essential Necessar	Priority in CIP C (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to 6	3 yrs) yrs)
at the same time that road Justification or Signification of signalized City's road infrastructure. Estimated Maintenance Annual average costs assactual maintenance costs	d widening occurs ance of Improve intersections to p Costs: cociated with traffi may vary, this co		completing the nal. Although c signals.	Project Locati	CAMPUS PKWY	DRACAEA A	EUCALYPTUS AV	SR-60
			EV 24/22 EV	✓ 7 22/23 Budget	_	ouncil District(s): District 3	trict 4
	1		New	New		I	1	
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	0		0	0	0	0	30,400 60,800 30,400 121,600	30,400 60,800 30,400 121,600
			New	New				·
FUNDING SOURCE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded UNF	0		0	0	0	0	121,600 121,600	121,600
INCAPINOR IO IVE	U				U	U	121,000	121,000

CITY OF MORENO VALLEY Capital Improvement Plan FYs 2021-2026 and Beyond



Project Name Page

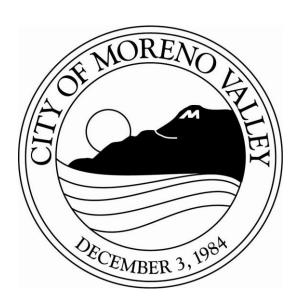
Underground Utilities

Unfunded Projects	
Underground In-Lieu Fees Project	U-7



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Project Title: Undergr	ound In-Lieu Fees	s Project			t Status:		Priority in CIP C	ategory:
Department / Division:	Public Works D	epartment / Land Development Division		✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Necessar Desirable	I (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to 6	yrs)
are prioritized by the Cap priority. Justification or Signification or Si	ance of Improver dict when and who ur. Overhead utiliare collected.	ected to help underground overhead utilities. Streets with over on. Overhead utilities are undergrounded based on the assiment: ere development will occur, it is uncertain when the undergrounded as sufficient ties on prioritized streets will be undergrounded as sufficient	gned street ounding of	Project Locati	on Map:	CITYWIDE		
						ouncil District(S): District 3	trict 4
				/ 22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							225,700 338,600 225,700 338,600	225,700 338,600 225,700 338,600
PROJECT TOTAL	0		0	0	0	0	1,128,600	1,128,600
	<u> </u>		New	New		1		
FUNDING SOURCE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Unfunded 4010.UNF							1,128,600	1,128,600
REVENUE TOTAL	0		0	0	0	0	1.128.600	1.128.600



Project Name Page

Other

Unfunded Projects	
None Listed	



W WIRTGEN COMPLETED PROJECTS CAPITAL IMPROVEMENT PLAN



	Project Name	Page #
Streets and Highways		

Completed Projects	
Citywide Pavement Rehabilitation Program FY 18/19	S-3C
Citywide Pavement Rehabilitation Program FY 19/20	S-4C
Cycle 1 ATP Citywide SRTS Pedestrian Facility Improvements	S-6C
Cycle 7 ADA Pedestrian Access Ramps	S-7C
Liberty Lane Improvements	S-11C
Pavement Rehabilitation for Various Streets (CDBG FY 18/19)	S-12C
Pavement Rehabilitation for Various Streets (CDBG FY 19/20)	S-13C

Buildings

Completed Projects	
ADA Improvements at City Facilities	B-3C
Civic Center Amphitheater and Park	B-4C
Main Library ADA Improvements	B-8C
Satellite Library	B-9C
Replace Flooring at Various Community Services Facilities	B-15C

Drainage

Completed Projects	
Heacock Street Channel Improvements	D-3C
Moreno - Alessandro Interim Facility (Discovery Church)	D-4C

Electric Utility

Completed Projects	
Alessandro Crosstown Tie	E-3C
Bay Avenue Line Extension	E-4C
City Hall Annex Solar Carports	E-5C
Day Street Line Extension	E-6C
Heacock Crosstown Tie	E-9C
Indian Interconnect Line Extension	E-10C
Mobile Advanced Metering Infrastructure (AMI) System	E-11C
MVU Streetlight LED Retrofit	E-13C

Project Name Page

Parks

Completed Projects	
Calsense Irrigation Controller Upgrades	P-3C
Celebration Park Splash Pad UV Purification System	P-4C
Civic Center Electrical Upgrades	P-5C
Cottonwood Recreation Center Exterior Landscaping	P-7C
Moreno Valley Community Park Skate Park (Construction)	P-11C
Moreno Valley Community Park Skate Park (Design)	P-12C

Traffic Signals

Completed Projects	
Alessandro Boulevard / Grant Street Traffic Signal	T-4C
Dynamic Traveler Alert Message Boards	T-5C
Guardrail Upgrades	T-6C
ITS Deployment Phase 1B	T-7C
Systemic Safety Analysis Report Program	T-13C
Pedestrian Hybrid Beacon on Cactus Avenue at Woodland Park	T-15C

Other

Completed Projects	
Dracaea Avenue Neighborhood Greenway Corridor Study	O-4C

Completed Mid-Year FY 19/21 Projects*

Completed Projects	Life-to-Date Through FY	Budget FY 2020/2021		
Infill Fire Station Land Acquistion	\$	9	\$	435,000.00
Public Safety Building Back Parking Lot Improvements	\$	64,888.00	\$	51,668.00
Electrical Switch 61 Reconfiguration	\$	-	\$	225,000.00

^{*}These projects started after the adoption of the FY 19/21 CIP and completed before the adoption of the 21/23 CIP.

S-3C

Project Title: Citywide	Pavement Rehal	bilitation Program FY 18/19		Project	Status:	Project I	Priority in CIP (Category:
Department / Division:	Public Works D	Department / Capital Projects Division		☐ New ☐ In Progress ☐ Completed	Deleted On Hold	Necessar Desirable	(Start within 1 yr) ry (Start within 1 to a e (Start within 3 to 5 le (Start within 5 to	yrs)
Project Description: This project provided pay The project included fund Design: January 2019 to Advertise / Award: April 2 Construction: Completed	ling from with Gas March 2019 2019 to June 2019	,	ents citywide.	Project Locati	on Map:	OLTANUDE		
to extend the services life Estimated Maintenance Street maintenance is typ / square foot for grind and	ent cost effective to of the roadway. Costs: Dically funded by God overlay and \$0.3 Verage almost \$12	treatments available to rehab the existing street pavement. The Gas Tax and Measure A funds, and costs on average are approximately approximat	oximately \$1.40 a 20 year			CITYWIDE		
				_		ouncil District(trict 4
Life-to-Date Expenditur	es Through FY	2019/2020: 4,557,805	FY 21/22 - FY	/ 22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	8,274							
PROJECT TOTAL	8,274		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Gas Tax (2000A) 801 0081-2000A	8,274							
REVENUE TOTAL	8.274		0	0	0	0	0	0

S-40

Project Title: Citywide	Pavement Reha	bilitation Program FY 19/20		Project	Status:	<u>Project</u>	Priority in CIP (Category:
Department / Division:	Public Works D	Department / Capital Projects Division		☐ New ☐ In Progress ☐ Completed	Deleted On Hold	Necessai Desirable	(Start within 1 yr) ry (Start within 1 to e (Start within 3 to 5 le (Start within 5 to	yrs)
Project Description: This project provided pav with Gas Tax Revenues (ion for approximately 22 street segments citywide. The projec	ct was funded	Project Locati	on Map:			
Design: July 2019 to Mar Advertise / Award: April 2 Construction: Completed	2020 to June 202	0						
<u>Justification or Significa</u> The project utilized differe to extend the services life	ent cost effective	ment: treatments available to rehab the existing street pavement. T	he project helped			CITYWIDE		
/ square foot for grind and	ically funded by 0 l overlay and \$0.0 verage almost \$1	Gas Tax and Measure A funds, and costs on average are app 30 / square foot for slurry seal. Street maintenance costs ove 2,000 per 13 foot wide lane mile per year. Street maintenanchole network.	er a 20 year					
						ouncil District(strict 4
Life-to-Date Expenditur	es Through FY	2019/2020: 123,903	FY 21/22 - FY	/ 22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	4,726,231							
PROJECT TOTAL	4,726,231		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Gas Tax (2000A) 801 0085-2000A CDBG (2512)	3,646,359							
801 0085-2512 Cap Proj Reim (3008) 801 0085-3008	190,000 889,872							
REVENUE TOTAL	4.726.231		0	0	0	0	0	0

S-60

Project Title: Cycle 1 / Department / Division:	·	Pepartment / Capital Projects Division		Project New In Progress Completed	Deleted On Hold	✓Essential Necessal Desirable	Priority in CIP (I (Start within 1 yr) ry (Start within 1 to e (Start within 3 to 5 ble (Start within 5 to	3 yrs) 5 yrs)
signal pole relocation, rad Eucalyptus Avenue, Ironw The project included non-promotional materials to b February 2019. Non-Infra Justification or Significa Missing portions of curbs, deteriorates during the rai next to motor vehicles. The compliant pedestrian access Estimated Maintenance approximately \$5,400 per	ar speed feedback ood Avenue, Salinfrastructure work et aught and distincture work with the control of the cont	urbs, gutters, pedestrian access ramps, drainage facilities, street ck signs, and pavement widening near school sites on Dracaea andy Glade Avenue, and Elsworth Street. Rk items including walking and bicycling safety skill classes and tributed at the schools near project sites. Construction was cor as completed in December 2020. Ment: Sidewalks are an important component of a walking rough walks are a concern for students, parents, school, and the City ause of wet and muddy dirt paths, parents and students walked condition, in addition to the lack of Americans with Disabilities Austreet lights, discouraged many parents and students from walking a maintenance costs over a 50 year period are estimated to averaged mile per year. Street maintenance is typically funded by G	safety npleted in te to school. The situation in the roadway ot (ADA) ng to school. erage as Tax and	Project Locati	ANY ST.	HEMLOCK AVE	WOOD AVE ELDER AVE BAYAVE S S S S S S S S S S S S S	SR-60
foot for slurry seal. Street wide lane mile per year. S	maintenance cos treet maintenanc	e approximately \$1.40 / square foot for grind and overlay and \$ sts over a 20 year period are estimated to average almost \$12,0 se funding will be part of the deferred maintenance for the whole	000 per 13 foot e network.	_	_	ouncil District(strict 4
Life-to-Date Expenditure	es Through FY	2019/2020: 1,599,038	FY 21/22 - FY	22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	118,768							
PROJECT TOTAL	118,768		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Cap Proj Grants (2301) 801 0063-2301	118,768							
IKEVENUE LOTAL	112762		1	Λ.	0	n		

S-7C

Project Title: Cycle 7	ADA Pedestrian /	Access Ramps		Project New	t Status:		Priority in CIP (I (Start within 1 yr)	Category:
Department / Division:	Public Works [Department / Capital Projects Division		In Progress Completed	☐ Deleted☐ On Hold	☐ Necessar ☐ Desirable	ry (Start within 1 to a second of the second	yrs)
(ADA) requirements. Design: July 2017 to Dec Advertise/Award: Januar Construction: Completed Justification or Signification of second way access. Estimated Maintenance	cember 2018 by 2019 to March l November 2019 ance of Improve cess ramps citywin		an for public right	Project Locati	on Map:	CITYWIDE		··· <i>y</i>
Life-to-Date Expenditur	res Through FY	7 2019/2020: 630,129	FY 21/22 - F	√ Y 22/23 Budget		ouncil District((s): District 3	trict 4
	Budget		New Request	New Request			FY 2025/2026	
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
PROJECT TOTAL	0		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
DEMENUE TOTAL								
REVENUE TOTAL	0		0	0	0	0		·

S-11C

Project Title: Liberty L	ane Improvemen	ts		Project	Status:	Project	Priority in CIP (Category:
	5.11.14.1.5			New	Deleted		(Start within 1 yr)	
Department / Division:	Public Works D	epartment / Capital Projects Division		In Progress			ry (Start within 1 to e (Start within 3 to 5	
				✓ Completed	On Hold		le (Start within 5 to 5	
Project Description:				Project Locati	on Map:	_		
	walk on the west	side of Liberty Lane from Atwood Avenue to 240 feet north w	here sidewalk did		on map.			
not currently exist.					F0		TII	
Design: Completed				2	HEACOCK ST		AN ST	
Advertise/Award: Completed	eted				HEAC		INDIAN	ICALYPTUS AVE
Construction: Completed	November 2019			-		LIBERTY		TOTAL TOTAL
Justification or Signification	ance of Improver	ment.				2 2		ATWOOD AVE
		ea and eligible to receive CDBG funding. The project enhanc	ed safety for	_				
pedestrians by providing	standard sidewalk	(.		=				DRACAEA AVE
Estimated Maintenance	Costs			w A D	1 X L	17	/	
		ur period are estimated to average approximately \$5,400 per 6	foot wide	NOTTO SCALE	7 / /	1	\Box \Box	
sidewalk mile per year.								
						oursil District/	-1-	
						ouncil District(_	
					District 1	District 2	pistrict 3Dis	strict 4
Life-to-Date Expenditur	es Through FY	2019/2020: 31,192	FY 21/22 - FY	/ 22/23 Budget				
	Budget		New Request	New Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ.							_	
Design Right of Way								
Construction								
Other								
PROJECT TOTAL	0		0		0	0	0	0
	Budget		New Request	New Request			FY 2025/2026	
FUNDING SOURCE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
REVENUE TOTAL	0		0	0	0	0	0	0

S-12C

Project Title: Pavemer	t Rehabilitation	for Various Streets (CDBG FY 18/19)		Project New	Status:		Priority in CIP ((Start within 1 yr)	Category:
Department / Division:	Public Works D	Department / Capital Projects Division		In Progress	Deleted	_	y (Start within 1 to 3	
				✓ Completed	On Hold		(Start within 3 to 5	
Desired Description				_ '			le (Start within 5 to	TO yrs)
Project Description: This project provided paye	ment rehahilitati	ion for various streets in the CDBG target areas. Rehabilitation i	included the	Project Location	on Map:			
removal and replacement	of pavement sur	face as well as crack sealing and applications of slurry seal to e						
service life of the street pa	vement.							
Design: Completed								
Advertise/Award: Comple Construction: Completed								
Company Company						CITYWIDE		
Justification or Significa		ment: and eligible to receive CDBG funding. Streets were prioritized	and calcated					
for rehabilitation based on			and Selected					
Estimated Maintenance	Costs							
		Gas Tax and Measure A funds, and costs on average are approx	ximately \$1.40					
		30 / square foot for slurry seal. Street maintenance costs over a						
period are estimated to av		2,000 per 13 foot wide lane mile per year. Street maintenance hole network	funding will be					
					·	ouncil District(
				✓	District 1	District 2 D	istrict 3 ✓ Dis	trict 4
Life-to-Date Expenditure	s Through FY	2019/2020: 496,795		22/23 Budget				
	Budget		New Request	New Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design								
Right of Way								
Construction								
Other PROJECT TOTAL	0		0	0	0	0	0	0
			New	New				
FUNDING SOURCE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
FUNDING SOURCE	F1 2020/2021		F1 2021/2022	F1 2022/2023	F1 2023/2024	F1 2024/2025	and Beyond	TOLAI
REVENUE TOTAL	0		0	0	0	0	0	0

S-13C

Project Title: Paveme	nt Rehabilitation f	or Various Streets (CDBG FY 19/20)		Project	Status:	<u>Project</u>	Priority in CIP (Category:
Department / Division:	Public Works D	New						5 yrs)
	t of pavement surf			Project Locati	on Map:			
Design: Completed Advertise/Award: Completed Construction: Completed						CITYWIDE		
Justification or Signification or Signification or Signification or The project was within CI for rehabilitation based or	DBG target areas	and eligible to receive CDBG funding. Streets were prioritize	ed and selected					
/ square foot for grind and period are estimated to a	ically funded by G d overlay and \$0.3 verage almost \$12	30 / square foot for slurry seal. Street maintenance costs ove 2,000 per 13 foot wide lane mile per year. Street maintenan	er a 20 year					
part of the deferred maint	enance for the wh	iole network.			<u>C</u>	ouncil District(<u>s):</u>	
				√	District 1	District 2	District 3	strict 4
Life-to-Date Expenditur	es Through FY	2019/2020: 1,607,670	FY 21/22 - FY	/ 22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		Request	Request	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way								
Construction Other	3,720							
PROJECT TOTAL	3,720		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Cap Proj Reim (3008) 801 0084-3008	3,720							
REVENUE TOTAL	3.720		0	0	0	0	0	0



B-3C

Department / Division:	Financial & Ma	nagement Services/Purchasing & Facilities		Project ☐ New ☐ In Progress ☐ Completed	Deleted On Hold	✓Essential Necessal Desirable	Priority in CIP ((Start within 1 yr) y (Start within 1 to be (Start within 3 to 5) le (Start within 5 to 5)	3 yrs) yrs)
of travel installation, corr Locations: Animal Shelter City Hall Cottonwood Golf Center Moreno Valley CRC Towngate Community C Justification or Signific Completion of the ADA r disabilities, who may have offered.	ection to restroom enter cance of Improve ecommended con re previously beer	ng adjustment of reach ranges and door pressures, handrails of fixtures, including toilets, dispensers, grab bars, etc. ment: Tections improved accessibility and made it possible for those of unable to access to the facility, to utilize and enjoy the service.	who have	Š	TUS AVE	Towngate Community Center Consultation Control Contro	Cottonwaod Galf Center CRC City Hall	GRAHÁBÍ ST
Estimated Maintenance N/A Life-to-Date Expenditu		2019/2020: 400,000	FY 19/20 - FY	√ 20/21 Budget	·	ouncil District(strict 4
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	Budget FY 2020/2021	20.0220. 400,000	New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
PROJECT TOTAL	0		0		0	0	0	0
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
REVENUE TOTAL	0		0	0	0	0	0	0

B-4C

Prelim. Eng. / Environ. Design Right of Way 5,596,854 Other 0 0 0 0 0 PROJECT TOTAL 5,596,854 0 0 0 0 0 Budget New Request Request FY 2025/2026 FY 2025/2026	Project Title: Civic Ce	nter Amphitheate	r and Park			Status:		Priority in CIP (Category:
This project consisted of a 7-acre park featuring a 500-800 seat outdoor amphitheater with arched seating facing a raised stage platform on the City-owned vacant lot on the southeast corner of Veteran's Way and Alessandro Boulevard, west of the Conference and Recreation Center. Capital Projects Division assisted with managing this Parks Division Project. Construction: Completed June 2021 Justification or Stantificance of Improvement: The project was approved by the City Council on August 21, 2018. The venue may be used to host many existing City programs and activities, as well as new events offered by the City in partnership with school district and others interested in renting the facility. Estimated Maintenance Costs: Annual park maintenance costs average approximately \$12,000 / acre based on budget information provided by the Parks Maintenance Covision. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance Covision. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance Costs: Council District(s): District 1 District 2 District 3 District 4 Life-to-Date Expenditures Through FY 2019/2020: 2,531,616 FY 19/20 - FY 20/21 Budget Project. Request FY 2021/2022 FY 2022/2023 FY 2023/2024 FY 2024/2025 and Beyond Total Chief Project. Full Research Advances of the site of the City in partnership with school district and others interested in renting the facility Construction On O O O O O O O O O O O O O O O O O	Department / Division:	Parks & Comm	unity Services Department / Parks Division		☐ In Progress	_	Necessar Desirable	ry (Start within 1 to e (Start within 3 to 5	5 yrs)
Life-to-Date Expenditures Through FY 2019/2020: 2,531,616 FY 19/20 - FY 20/21 Budget Request FY 2021/2022 FY 2021/2023 FY 2023/2024 FY 2024/2025 and Beyond Total Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL 5,596,854 District 1 □District 2 □District 3 □District 4 FY 19/20 - FY 20/21 Budget FY 20/21 Budget Request FY 20/21 Budget FY 2021/2022 FY 2021/2022 FY 2023/2024 FY 2025/2026 and Beyond Total FUNDING SOURCE FY 2020/2021 FY 2020/2021 FY 2021/2025 FY 2023/2024 FY 2023/2024 FY 2023/2024 FY 2023/2024 FY 2023/2024 FY 2023/2024 FY 2023/2026 FY 20	This project consisted of a stage platform on the City of the Conference and Reconstruction: Completed Justification or Signification or Signi	r-owned vacant locarreation Center. I June 2021 ance of Improved by the City Courses well as new even costs: a costs average alon. Actual mainter.	ot on the southeast corner of Veteran's Way and Alessandro E Capital Projects Division assisted with managing this Parks E ment: ncil on August 21, 2018. The venue may be used to host marents offered by the City in partnership with school district and pproximately \$12,000 / acre based on budget information provenance costs may vary depending on the size and amenities of the capital province.	Boulevard, west Division Project. In existing City others interested	NEWHOPE S	ALESSANDRO BLV		CRC CRY HALL	
New Request FY 2020/2021 FY 2023/2024 FY 2023/2024 FY 2023/2026 Total Request FY 2021/2022 FY 2023/2024 FY 2023/2024 FY 2023/2025 FY 2023/2026 Total Request FY 2021/2022 FY 2023/2024 FY 2023/2024 FY 2023/2025 FY 2023/2024 FY 2023/2025 FY 2023/2026 Total Request FY 2021/2022 FY 2023/2024 FY 2023/2024 FY 2023/2025 FY 2023/2026 FY 2023/20	Life to Date Expenditur	roc Through EV	2010/2020- 2 521 616	EV 10/20 EV	_	_			strict 4
Design Right of Way Construction 5,596,854 Design Construction 5,596,854 Design Construction		Budget	2019/2020. 2,331,010	New Request	New Request	FY 2023/2024	FY 2024/2025		Total
New New Request FY 2021/2021 FY 2021/2022 FY 2022/2023 FY 2023/2024 FY 2024/2025 and Beyond Total Facility Constr (3000) Total Total	Design Right of Way Construction Other	, ,		0	0	0	0	0	0
Budget FY 2020/2021 FY 2021/2022 FY 2021/2022 FY 2022/2023 FY 2023/2024 FY 2024/2025 and Beyond Total Facility Constr (3000) FY 2021/2022 FY 2023/2024 FY 2023/202	TROOLOT TOTAL	0,000,004			•	Ľ			
				Request	Request	FY 2023/2024	FY 2024/2025		Total
REVENUE TOTAL 5 596 854 0 0 0 0 0	803 0037-3000								

D-90

Project Title: Main Lit Department / Division:	Financial & Mai	ements nagement Services/Purchasing & Facilities		Project New In Progress Completed	Status: Deleted On Hold	✓ Essentia	Priority in CIP (I (Start within 1 yr) (Start within 1 to see (Start within 3 to 5 to (Start within 5 to 1)	3 yrs) yrs)
of travel installation, corr Justification or Signific Completion of the ADA re	ection to restroom ance of Improver ecommended corr re previously been	ng adjustment of reach ranges and door pressures, handrail confixtures, including toilets, dispensers, grab bars, etc. ment: Tections improved accessibility and made it possible for those of a unable to access the facility, to utilize and enjoy the services are unable to access the facility.	who have	FLAMING ARROW DR	OLD FARM ST	KITCHING ST	SSANDRO BLVD	
				_	District 1	District 2	District 3 Dis	trict 4
Life-to-Date Expenditu	res Through FY	2019/2020: 64,936	FY 19/20 - FY New	/ 20/21 Budget New		1		<u> </u>
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	100,000							
PROJECT TOTAL	100,000		0	•	0	0	0	0
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
CDBG (2512) 803 0039-2512	100,000							
REVENUE TOTAL	100 000			0	0	0	1	

B-9C

Department / Division:	•	nagement Services Department/ Library Services Division	MOMENTUM MoVal	New In Progress Completed	Deleted	✓Essential Necessai Desirable	(Start within 1 yr) y (Start within 1 to be (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
Library on the south side of Avenue was chosen. This library with some maker spresident's education and journal of Schedule: Schedule: Schedules were met desponded by the purpose of this project community through traditions. Estimated Maintenance of Annual average building may vary, this estimated of	of town. Iris Plazes location is within pace facilities and ob prospects. ite COVID-19 and the model in the	e community demands of an essential facility to serve the Nove library services. s are estimated at approximately \$10/SF. Although actual an industry accepted standard maintenance cost. The sour	Boulevard and Iris d three suites into a courses, to further doreno Valley maintenance costs ce of funding for		IRIS AVE	IRIS PLAZA E	BRANCH LIBRARY ON HOUSE	IRIS AVE
revenues from property ta	xes and the Gen			_		ouncil District("	strict 4
Life-to-Date Expenditure	es inrough FY	2019/2020: 907,020		/ 20/21 Budget New		T	1	T
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	800,028							
PROJECT TOTAL	800,028		0	0	0	0	0	0
FUNDING SOURCE Facility Constr (2908)	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
803 0045-3000	800,028 800,028		0	0	0	0	0	0

B-15C

Project Title: Replace R Department / Division:	-	unity Services Facilities unity Services Department / Parks Division		Project New In Progress Completed	Status: Deleted On Hold	✓Essential Necessal Desirable	Priority in CIP ((Start within 1 yr) ry (Start within 1 to a e (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
Estimated Maintenance (Annual average building m maintenance costs may va	nce of Improver nity Center was v Costs: naintenance costary, this estimate	•	cost. Funding	CACTUS	ANW RIVERSIDE DR	rch eld ark	F KENNEDY DR	SANTIAGO DR
						ouncil District(trict 4
Life-to-Date Expenditure	es Through FY	2019/2020: 41,333	FY 19/20 - FY	20/21 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	53,667							
PROJECT TOTAL	53,667		0	0	0	0	0	0
			New	New		. <u> </u>	<u> </u>	. <u> </u>
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
PCS Cap Proj (2019) 803 0034-3016	53,667			0	0	0	0	0



D-3C

Project Title: Heacock	Street Channel	Improvements		Project	Status:	Project I	Priority in CIP (Category:
				New		_	(Start within 1 yr)	
Department / Division:	Public Works L	Department / Capital Projects Division	MOMENTUM	☐ In Progress	Deleted	_	y (Start within 1 to	
			MoVal		On Hold		(Start within 3 to 5	•
				✓ Completed		Deferrab	le (Start within 5 to	10 yrs)
Project Description:				Project Location	on Map:			
		mongst March Joint Powers Authority (MJPA), Riverside Cou		V 1 1 1		31111111111111111111111111111111111111		
		March Air Reserve Base (MARB) and the City of Moreno Val		D LAA	CACTUSAVE		CACTUSAVE	
. ,		nts along Heacock Channel: Phase 1 extended between Cau las in MJPA's property; Phase 2 extended the improvements	-,	March Air Res	erve Base	Phase 1	1	25
		Avenue. This section was in COMV's property; Phase 3 exte			1117	OHN F KENNEDY DR	擮 /	5.5
) Lateral A bridge. This section was in MARB's property. Th		March	Field Park	GENTIAN AVE	RISAV	
		ironmental clearance, and engineering design for the Heaco			-	Phase 2	E CALLET	
		ject in environmental clearance and design phase. RCFC&\		пе		HSAVE S	THE PLANT OF THE PARTY OF THE P	
funding the cost of construct	tion of Phases 1	& 2, and constructs all phases of the project. MARB particip	pated in funding the		4	Phase 3 in S	CHE)	J.
		iction cost for all three phases was estimated between \$18 a	and \$20 million.		_ _	Phase 3 IB SULLEY IN		/
Design: Completed March 2				N.	S			
Construction: Completed Ju	ıne 2019			w AD.	00	≥ PVSD Lateral A		
		This was is a facility of the control of the contro	al and also an all the analysis as		HE .		婚 /	
		ent: This project provided improved drainage in the area anued at \$15 million and Heacock roadway and utilities valued		NOTTO SCALE				
		to the District was granted to the City. This amount was use						
environmental clearance and			d as only standing for					
	gg	9				ouncil District(e).	
Estimated Maintenance Co	osts: The Rivers	side County Flood & Water Conservation District will maintain	n the channel upon		_			
project completion.					District 1	District 2	oistrict 3 ✓ Dis	trict 4
Life-to-Date Expenditure	s Through FY	2019/2020: 1,713,421	FY 19/20 - FY	20/21 Budget				
			New	New				
	Budget		Request	Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design								
Right of Way								
Construction								
Other								
PROJECT TOTAL	0		0	0	0	0	0	0
			New	New				
	Budget		Request	Request			FY 2025/2026	
FUNDING SOURCE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
REVENUE TOTAL	0			0	0	0	0	0

D-4C

Project Title: Moreno -	Alessandro Inter	im Facility (Discovery Church)		Project	Status:	Project I	Priority in CIP (Category:
Department / Division:	Public Works D	epartment / Capital Projects Division		☐ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	Necessar Desirable	(Start within 1 yr) ry (Start within 1 to a e (Start within 3 to 5 le (Start within 5 to	yrs)
lot. Design and construction (RCFC&WCD) funds. Design and Permitting: Construction: Completed I Justification or Signification are developments were restimated Maintenance Construction: Annual average costs assorthis does not include actual Although actual maintenance.	ompleted November 2020 nce of Improver not yet in place, t costs: cotated with storr al catch basin ar ace costs may va o Valley's storm	to handle existing high flows that channel through an existing cleable with Riverside County Flood Control and Water Conservations and the conservation of the conserv	nigh flows. catch basin. to 100 years. maintenance	Project Location of the second	ALESSANDRO BLVI	MARIAN RO BRODIAE	OLIVER ST	MORENO BEACH DR
					_	ouncil District(District 2		trict 4
Life-to-Date Expenditure	s Through FY	2019/2020: 97,879	FY 19/20 - FY	20/21 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	342,777							
PROJECT TOTAL	342,777		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
PW Gen Cap Proj (3002) 804 0016-3002	342,777							
REVENUE TOTAL	342.777		0	0	0	0	0	0

E-3C

Project Title: Alessandi Department / Division:	Financial and M	e //anagement Services Department / Electric Utility D	Division	Project New In Progress Completed	Deleted On Hold	✓Essential Necessar Desirable	Priority in CIP ((Start within 1 yr) ry (Start within 1 to 5 e (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
Area. The new electrical by Heacock Street from Aless approximately 800' west of Environmental: Completed Bid / Award: Completed Pre-Construction: Completed Construction: Completed In Justification or Signification or Signification or His project the management of the electric street in the purpose of this project the management of the electric street in the purpose of the electric street in the purpose of the electric street in the purpose of the electric street in the electri	ackbone was in: andro Boulevard Heacock Street ted November 2019 mce of Improver was to provide ectrical distribution	ment: greater reliability for MVU customers, and provide g on system.	eet to Heacock Street, on m Heacock Street to	Project Locati	BRODAEA AVE	正白珰	CAC TOS AVE	DARWILLIA I
		Moreno Valley Utility's rate structure as part of the co		_		ouncil District(trict 4
Life-to-Date Expenditure	s Through FY	2019/2020: 3,094,018		20/21 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	215,980							
PROJECT TOTAL	215,980		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Electric-Restricted (6011) 805 0044-6011	215,980							
REVENUE TOTAL	215,980		0	0	0	0	0	0

E-4C

Project Title: Bay Ave	enue Line Extensi	on		Project	Status:		Priority in CIP (Category:
Department / Division:	Financial and N	Management Services Department / Electric Utility Division		New	Deleted	_	(Start within 1 yr) ry (Start within 1 to	3 vrs)
Department / Division.		nanagement connece peparament, Electric cami, pineten		In Progress	On Hold		(Start within 3 to 5	
				✓ Completed	On Hold		le (Start within 5 to	
Project Description:				Project Locati	on Map:			
		one along Bay Avenue east of Oliver Street. The new electrical	l backbone was	199	TILL T		1	4,61
installed on Bay Avenue	from Bethany Roa	ad to Oliver Street.		1)	
Environmental: Complet	ad			DRACAEA A			/	DRACAEA AVE
Design: Completed	eu			- 11	NASON			
Bid / Award: Completed					Z	СОТТ	ONWOOD AVE	,
Pre-Construction: Comp	leted			(to	_	ROAD		× .
Construction: Completed				MORRISON	BAY AVE		Z D	QUINCY ST
·	•			<u> </u>		OLIVE	BEACH	8
Justification or Signific				Q	LESSANDRO BLV	고 이 보	8	THE
This backbone installation	n provided a loop	feed for the residential tract that was installed in Bay Avenue.			LEGGANDRO BLV		ON III	
Estimated Maintenance	Costs:			N	BRODIAEA AVE	R ST	MORENO	
		Moreno Valley Utility's rate structure as part of the cost to serve	_	w DE	BRODIALARYE	OLIVER.	Tunn	
		,,		NOTTO SCALE		0		
					11-11	1 1		
					С	ouncil District(s):	
					District 1	District 2	istrict 3 Dis	strict 4
Life-to-Date Expenditu	res Through FY	2019/2020: 119,946	FY 19/20 - FY	/ 20/21 Budget				
			New	New				
DDO IECT DUACE	Budget		Request	Request	EV 0000/0004	EV 000 4/000E	FY 2025/2026	
PROJECT PHASE Prelim. Eng. / Environ.	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Design								
Right of Way								
Construction								
Other								
PROJECT TOTAL	0		0	0	0	0	0	0
			New	New				
	Budget		Request	Request			FY 2025/2026	
FUNDING SOURCE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
REVENUE TOTAL	0		0	0	0	0	0	n

E-50

Project Title: City Hall /	Annex Solar Car	ports			t Status:		Priority in CIP (Category:
<u>Department / Division:</u>	Financial and M	Anagement Services Department / Electric Utility Division		☐ New ☐ In Progress ☑ Completed	Deleted On Hold	Necessal Desirable	I (Start within 1 yr) ry (Start within 1 to e (Start within 3 to 5 ole (Start within 5 to	5 yrs)
Project Description: This project constructed so	olar canopy struc	ctures and electric vehicle charging stations.		Project Locati	on Map:			
Design: Completed Construction: Completed	January 2021					Moreno Valley City Hall	v]	
Justification or Significa This project promoted rene		<u>ment:</u> nd facilitate electric vehicle charging in alignment with state (goals.	CALL	E SAN JUAN D	E LOS LAGO:	s X	
Estimated Maintenance (Ongoing maintenance cos		Moreno Valley Utility's rate structure as part of the cost to ser	ve.	W E S NOTTO BOALE		y Hall Annex 1	FREDERICK ST	
				<u> </u>	_	ouncil District(strict 4
Life-to-Date Expenditure	s Through FY	2019/2020: 248,638	FY 19/20 - FY	/ 20/21 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	1,551,361							
PROJECT TOTAL	1,551,361		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Electric-Restricted (6011) 805 0054-6011	1,551,361							
REVENUE TOTAL	1.551.361		0	0	0	0	0	0

E-6C

Project litie: Day Street	et Line Extension	1			Project	Status:		Priority in CIP (Category:
					New			(Start within 1 yr)	
Department / Division:	Financial and N	Management Service	es Department / Electric Utility Div	rision	In Progress	Deleted		y (Start within 1 to	
						On Hold	Desirable	e (Start within 3 to 5	yrs)
					✓ Completed	_	Deferrab	le (Start within 5 to	10 yrs)
Project Description:					Project Locati	on Map:			
This project installed new	electrical backbo	one facilities including	g conduit, cable, underground str	ructures, pad mounted			(FUCAL V	PTUS AVE	TIMITAL
equipment switchgear, and	d splicing compo	nents.	-	•			EUCALI	PIOSAVE	
						ГЭ	XXE		LI (UE)
Environmental: Complete	d						100 pt		47/11FE
Design: Completed						DRACAEA AVE	SWORTH ST	1 - 2 - 2 - 2 - 3 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5	= 474 = =
Bid / Award: Completed						1	**************************************	X	H1 8
Pre-Construction: Comple						1,	SW		TIE 3
Construction: Completed	August 2020						—	Z BE	
						/ 18	BAY AVE		
Justification or Significa) ¥			TA LI
			just south of Alessandro Bouleva			7			0
			et. It added an available circuit to	provide service to	227	1			
commercial properties alo	ng Day Street ar	nd also extend north	to the Edgemont area.		Š	3	4		
					W DE	1215			58866
Estimated Maintenance		A 37 H 11000 I			S NOT TO SCALE	1		CACTUS	AVE
Ongoing maintenance cos	ts are built into I	Moreno Valley Utility	s rate structure as part of the cos	st to serve.		N o so			
						<u>C</u>	ouncil District(s):	
						District 1	District 2	istrict 3 Dis	strict 4
						District i	JDISTRICTD	district 5	ariot 4
Life-to-Date Expenditure	s Through FY	2019/2020: 2,5°	10,300	FY 19/20 - F	Y 20/21 Budget				
				New	New				
	Budget			Request	Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021			FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ.	2,109								
Design									
Right of Way	0.44.500								
Construction	941,590								
Other PROJECT TOTAL	941,590			0	0	0	0	0	0
TROOLOTTOTAL	341,330	1				Ů			
	Budget			New	New			FY 2025/2026	
FUNDING SOURCE	Budget FY 2020/2021			Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Electric-Restricted (6011)	1 1 2020/2021			11 2021/2022	1 1 2022/2023	1 1 2023/2024	1 1 2024/2025	and Beyond	Total
805 0049-6011	941,590								
000 00 10 00 11	0-1,000								
REVENUE TOTAL	941,590			0	0	0	0	0	0

E-90

Department / Division:	Financial and N	<i>M</i> anagement	Services Department / Electric U	Jtility Division		Project New In Progress Completed	Deleted On Hold	✓Essentia Necessa Desirable	Priority in CIP (I (Start within 1 yr) ry (Start within 1 to e (Start within 3 to 5) ble (Start within 5 to	3 yrs) 5 yrs)
Heacock Street from Cac Environmental: Complet Design: Completed Bid / Award: Completed Pre-Construction: Comp Construction: Completed Justification or Signific The purpose of this projet the management of the e Estimated Maintenance	ed leted d August 2019 ance of Improve ct was to provide electrical distribution.	uth of Gentia ment: greater relial on system.	facilities including conduit, cable, in Avenue. Dility for MVU customers, and property of the conduction of the conduct	ovide greater flexibi		Project Locati	on Map:	HEACOCK ST HEACOCK ST HE HEACOCK ST HEACOCK ST HEACOCK ST HEACOCK ST HEACOCK ST HEACOCK	UM AVE SS	MISAVE
Life-to-Date Expenditu	res Through FY	2019/2020	2,291,841		FY 19/20 - FY	✓ 20/21 Budget		ouncil District(strict 4
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	Budget FY 2020/2021	2013/2020.	2,201,071		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
PROJECT TOTAL	0				0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2020/2021				New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
REVENUE TOTAL	0				0	0	0	0	0	0

Project Title: Indian In	terconnect Line E	tension		Dre is se	Ctotuci	Droicet I	Driarity in CID (Cotogom"
Department / Division:		Anagement Services Department / Electric Utility Division		☐ New ☐ In Progress	Deleted On Hold	✓Essential Necessar Desirable	Priority in CIP ((Start within 1 yr) y (Start within 1 to e (Start within 3 to 5	3 yrs) 5 yrs)
				✓ Completed	_	Deferrab	le (Start within 5 to	10 yrs)
Project Description:				Project Locati	on Man·	1		
	tional electrical ba	ackbone cable along Cardinal Avenue to Heacock Street. It a	Iso continued	1 TO JOST LOCALI	on map.	î		1 1 1
	et approximately	830 feet north to the existing facilities. This allowed for addition			HEACOCK ST			
indian interconnect cure	than that hom / th	mazon.			Š			
Environmental: Complete	ed				8		ST	- 1
Design: Completed					¥		NDIAN	
Bid / Award: Completed					토		<u>a</u>	
Pre-Construction: Comple	eted				r		Z	
Construction: Completed	July 2019							
					, لم	CARDINAL A	/E	
Justification or Signification							1	
This project extended cab	ole for the Indian i	nterconnect which then accommodated load other than that fr	om Amazon.					*
				Ň				
Estimated Maintenance				W-€€E				
Ongoing maintenance cos	sts are built into N	Moreno Valley Utility's rate structure as part of the cost to serve	Э.	S NOT TO SCALE			SAN MICH	HELE RD
				The second secon	f:			
					С	ouncil District(s):	
					District 1	District 2	istrict 3 ✓Dis	strict 4
Life-to-Date Expenditur	es Through FY	2019/2020: 95,095	FY 19/20 - FY	/ 20/21 Budget				
Ziio to Dato Experiantai	l lineagn i i	20.072020. 00,000	New	New				
	Budget		Request	Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ.							-	
Design								
Right of Way								
Construction								
Other								
PROJECT TOTAL	0		0	0	0	0	0	0
			New	New				
	Budget		Request	Request			FY 2025/2026	
FUNDING SOURCE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
							_	
	1							
	1							
	1							
REVENUE TOTAL	0		0	0	0	0	0	0

Department / Division:		Management Services Department / Electric Utility Division		Project ☐ New ☐ In Progress	Deleted On Hold	✓Essential Necessar	Priority in CIP ((Start within 1 yr) y (Start within 1 to 2 e (Start within 3 to 5	3 yrs)
				✓ Completed	On noid	Deferrab	le (Start within 5 to	10 yrs)
Valley Utility (MVU) custon Bid / Award: Completed Construction: Completed Justification or Significa AMI expedited the collection Estimated Maintenance (ners over a 30 m June 2021 nce of Improve on of data for bill Costs:		ectricity usage.	IRONWOOD A COTTONWOO ALESSANDR	AND AND DE LE CONTROL DE LA CO	TI PROBLEM ST.	REDLANDS BLVP	-MVU Service Area
Life-to-Date Expenditure	os Through EV	2010/2020- 1 112 994	EV 10/20 - EV	✓ 20/21 Budget		Ouncil District(District 2	s): istrict 3	trict 4
Life-to-Date Experiorure	s inrough Fi	7 2019/2020: 1,113,884	New	New		Ī	ı	l .
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Equipment Procurement Construction Other	756,299 50,000 250,000							
PROJECT TOTAL	1,056,299		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Electric-Restricted (6011) 805 0045-6011	1,056,299							
REVENUE TOTAL	1,056,299		0	0	0	0	0	0

E-13C

Project Title: MVU Stre	Financial and N	ofit /Ianagement Services Department / Electric Utility Divisi	on	Project New In Progress Completed	Deleted On Hold	✓Essential Necessal Desirable	Priority in CIP (I (Start within 1 yr) (Start within 1 to 5 e (Start within 3 to 5 ble (Start within 5 to	3 yrs) yrs)
of LED luminaires and pho	oto cells for the p ad the removal a December 2019		se-side shields on LED	Project Locati	on Map:			
This project facilitated ene Estimated Maintenance (rgy savings. Costs:	Moreno Valley Utility's rate structure as part of the cost to	o serve.			CITYWIDE		
					_	Ouncil District(District 2	(s): District 3	trict 4
Life-to-Date Expenditure	s Through FY	2019/2020: 7,451,426	FY 19/20 - FY	20/21 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Equipment Procurement Construction Other								
PROJECT TOTAL	0		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
DEVENUE TOTAL	0			0	0	0	0	

P-3C

Department / Division:	Parks & Comm	unity Services Department / Parks Divisi	on		Project New In Progress Completed	Deleted On Hold	Essenti Necess Desirat	Priority in CIP (ial (Start within 1 yr) iary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
Project Description: Replaced older model Cals Fay Avenue Bikeway, and I Materials: Completed Construction: Completed F Justification or Significan	Rancho Verde S February 2020		ing Area, Cottonwood S	taging Area,	Project Location	COTTONWOOD A	VE	Cotton Staging A Cotton	wood g Area
Upgrading the Calsense Co access to controllers. Estimated Maintenance C Annual park maintenance of Maintenance Division. Actu	ontrollers allowed fosts: costs average apual maintenance	d more effective communication with the proximately \$12,000 / acre based on bu costs may vary depending on the size a (CDF No. 1 for newer parks).	dget information provide	ed by the Parks	Fay NOTTO SCALE	Ave Bikeway S S S S S S S S S S S S S S S S S S S	IRIS AV		
Life-to-Date Expenditures	o Through EV	2040/2020. 24 072		EV 40/20 EV	20/21 Budget	_	ouncil District(District 4
Life-to-Date Expenditures	s inrough Fi	2019/2020: 31,073		New	New		I		ī
PROJECT PHASE	Budget FY 2020/2021			Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	0			0	0	0	0	0	0
				New	New				
FUNDING SOURCE	Budget FY 2020/2021			Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
REVENUE TOTAL	0			0	0	0	0	0	0

P-40

Project Title: Celebration Department / Division:	·	vad UV Purification System unity Services Department / Parks Division		Project New In Progress Completed	Status: Deleted On Hold	Essenti Necess Desirab	Priority in CIP (al (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
Project Description: Installed an ultraviolet water	er purification sys	stern for the splash pad at Celebration Park.		Project Location	on Map:			
Construction: Completed J	lune 2020						BRODIAEA AV	E
by removing bacteria. Estimated Maintenance C	ation system en	nent: hanced the current chlorine/acid purification system and impr proximately \$21,000 per summer season. Maintenance will b		W. E	CACTU Celebrar Park	SAVE	MORENO BEACH DR	
Life-to-Date Expenditure	s Through EV	2019/2020: 25,281	FV 19/20 - FV	NOTTOSOLE	_	ouncil District(District 4
Life-to-Date Expelluttures	I	2013/2020. 23,201	New	New				1
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other								
PROJECT TOTAL	0		0	0	0	0	0	
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
REVENUE TOTAL	0			0	0	0	0	

P-5C

Project Title: Civic Cen	ter Electrical Upg	grades		Project	Status:	Project	Priority in CIP (Category:
Department / Division:	Parks & Commi	unity Services Department / Parks Division		New In Progress		☐ Necess	ial (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to	o 3 yrs)
				✓ Completed	On Hold		able (Start within 5 to	
the Conference and Recreationstruction: Completed Justification or Significant	ation Center. Pro June 2020 nce of Improven ommunity events Costs:	d provided associated material and equipment costs to support evious work included electrical and lighting upgrades. nent: at the Civic Center complex.	public events	BRILL OU 12.5 FROM THE COLUMN TO SEE AS SEE	BAYAVE SHERMAN A ALES	ADRIENNE A	<u>E</u>	SAVE STANKE
						Ouncil District(District 4
Life-to-Date Expenditure	s Through FY	2019/2020: 107,087		/ 20/21 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	0		0	0	0	0	0	0
PROJECTIOTAL	U				U	U	0	U
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
REVENUE TOTAL	0		0	0	0	0	0	0

P-7C

Project Title: Cottonwo Department / Division:	ment / Division: Parks & Community Services Department / Parks Division t Description:						Status: Deleted On Hold	Essentia Necessa Desirab	Priority in CIP C al (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to ble (Start within 5 to	3 yrs) 5 yrs)
landscaping, and marquee Fencing and Gates: Comp Marquee Sign: Completed Construction: Completed F Justification or Significar Exterior fencing and landsc Estimated Maintenance C Annual average building m maintenance costs may va	sign. pleted rebruary 2020 nce of Improvent caping provided state costs: aintenance costs ry, this estimated ing on the type of	nent: scenic outdoor rental opposes are estimated at approxid cost is based on an indifficulting, but the primar	Landscaping to include tubula portunities. ximately \$10.00 / square foot lustry accepted standard mai y source is Zone A. Anticipa	ot. Although actu hintenance cost.	ıal Funding	BAYAVE SHERMANA NOTES BEAL	DRACAE LA COTTONY Cattonwo Cattonwo Golf Cent	YOOO AVE FREDERICK ST	GENHAM ST	SUNCREST AVE
Life-to-Date Expenditure	s Through FV	2019/2020: 89,879		F	/ 19/20 - FY	20/21 Budget		Ouncil District(s		District 4
Ene-to-Bate Expenditure		2010/2020. 00,070			New	New				
PROJECT PHASE	Budget FY 2020/2021				Request / 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										
PROJECT TOTAL	0				0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2020/2021				New Request / 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
REVENUE TOTAL	0				0	0	0	0	0	C

Department / Division:	nent / Division: Parks & Community Services Department / Parks Division						t Status: Deleted On Hold	Essenti Necess Desiral	Priority in CIP (ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
grading, concrete slabs, ar turf. Construction: Completed Justification or Signification August 21, 2018, the Completed agrowing community of the Estimated Maintenance Community and park maintenance	ry 19/20 rece of Improvement of Superior of Improvement of Improv	nent: ved the approximately costs may v	ropriation of the DIF funds for active and engaged after sch \$12,000 / acre based on budgary depending on the size and	enches, shade structu the construction of a r nool hours and served get information provide	new skate park. the large and	Project Location	NO DRACA	OAK DELL ST FREDERICK ST	DRAGAEA A	ALEXIS DR
Life-to-Date Expenditure	e Through FV	2019/2020:	633,503		FV 19/20 - FV	✓ ′ 20/21 Budget		ouncil District(District 4
Life-to-Date Experiorare		2019/2020.	000,000		New	New				
PROJECT PHASE	Budget FY 2020/2021				Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										
PROJECT TOTAL	0				0	Ţ	0	0	0	0
FUNDING SOURCE	Budget FY 2020/2021				New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
REVENUE TOTAL	0				0	0	0	0	0	0

Department / Division:	nent / Division: Parks & Community Services Department / Parks Division Description:					Deleted On Hold	Essent Necess Desiral	Priority in CIP (ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description:					Project Location	on Map:			
		Park (Skate Park Addition). This pro cluding skate elements, site amenitie		ınd architectural		~ \	1 11	\ <u>\ \</u>	S.
Design: Completed						A A	OTADR	DRAGAEA	ALEXIS DR
Inspections and As-builts:	Completed FY19	9/20			_	MOD DRACA	EA AVE	DRAGAEA	AVE
Justification or Significa The skate park provided a growing community of ska	a dynamic venue	nent: to keep youth active and engaged af	iter school hours and served	the large and		ON BRIVE	OAK DELL ST FREDERICK ST		
Maintenance Division. Ac	costs average ap	oproximately \$12,000 / acre based or costs may vary depending on the si (CDF No. 1 for newer parks).			W E S S S S S S S S S S S S S S S S S S	BAYWOOD DR	1	ONWOOD AVE	
							ouncil District(District 4
Life-to-Date Expenditure	os Through FV	2019/2020: 57,123		FV 19/20 - FV	20/21 Budget				
Life-to-Date Experialture	- Iniough i i	77,123		New	New		1		
PROJECT PHASE	Budget FY 2020/2021			Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other									
PROJECT TOTAL	0			0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2020/2021			New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
REVENUE TOTAL	0			0	0	0	0	0	0
KLVENUE TUTAL	U			U	U	U	U	U	U

T-4C

Department / Division:	Public Works [Project New In Progress Completed	Deleted On Hold	Essentia Necessa Desirab	Priority in CIP (al (Start within 1 yr) ary (Start within 1 to le (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)		
target area. The available Portion of the subsequent Preliminary Engineering / Design: Completed Construction: Completed Justification or Signification or Signification was truction. Estimated Maintenance Annual average costs assets	e CDBG funding t construction phase to construction phase to construction phase to construct the construction of the construct	ment: If this intersection, a traffic signal was proceed in the signal was proceed in the signal maintenance are approximately to based on the City's historical main	tal clearance, design, and of fund. For design and of design and of the state of t	construction.	Project Locati	on Map:	COTTONWOOD	ALESSANDRO BLVD	SACTUS AVE
Life-to-Date Expenditur	oc Through EV	2019/2020: 732,151		EV 10/20 EV	20/21 Budget		ouncil District(istrict 4
Life-to-Date Experiultur	es illiough Fi	732,131		New	New				
PROJECT PHASE	Budget FY 2020/2021		F	Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	0			0	0	0	0	0	0
PROJECT TOTAL	 					U	1	, <u> </u>	<u> </u>
FUNDING SOURCE	Budget FY 2020/2021		F	New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
REVENUE TOTAL	0			0	0	0	0	0	0

1-5

Department / Division:	Public Works [essage Boards Department / Transportation Engineering Division		Project New In Progress Completed	Deleted On Hold	Essentia Necessa Desirab	Priority in CIP C al (Start within 1 yr) ary (Start within 1 to le (Start within 3 to able (Start within 5 to	3 yrs) 5 yrs)
60. The DMS would alert Environmental Clearance Design: Completed Complete Construction: (Justification or Signification Commission Commission Commission Commission Estimated Maintenance	motorists of incidence of Improve 00 in Congestion (RCTC) 2013	Oynamic Message Signs (DMS) along arterial streets approachents along the freeways or city streets and advise an alternate and advise an alternate. Mitigation and Air Quality (CMAQ) Federal funding from the Multi-Funding Call for Projects to construct this project. e signs is consistent with other traffic control devices.	nate route.	FREDERICK ST VICE ST V	ESSANDRO BLVD	DIMITRA ODIAEA AVE	DR JENKINS JS NAIGHT AND	PERRIS BLVD
Life-to-Date Expenditur	es Through FY	⁷ 2019/2020: 541,674	FY 19/20 - F)	✓ ′ 20/21 Budget	_	ouncil District(istrict 4
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other								
PROJECT TOTAL	0		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
DEVENUE TOTAL	0			0	0	0	0	

T-6C

Project Title: Guardrail	Upgrades				Status:		Priority in CIP C	Category:	
D / D	Dublic Works D	Innoversal / Transportation Engineering Division		New	Deleted	_	al (Start within 1 yr) ary (Start within 1 to	. 2	
Department / Division:	Public Works D	epartment / Transportation Engineering Division		☐ In Progress	_	_	lry (Start Within 1 to le (Start within 3 to		
				✓ Completed	On Hold		ble (Start within 5 to		
Project Description:				Project Locati	on Man:			,	-
	ades to the exist	ing guardrails at 20 locations to comply with current standards.	Funding was	1 TOJECT LOCALI	on wap.				
		ent Program (HSIP) Cycle 8.	Ü						
Final Design: Completed									
Caltrans Approval of Cons		eted							
Advertise / Bid / Award: C									
Construction: Completed	December 2020					CITYWIDE			
Justification or Significa									
The project improved publ	lic safety by impr	oving the performance of the guardrail systems.							
Estimated Maintenance	Costs:								
No new guardrail is propos	sed for installatio	n under this project. The project is expected to decrease main	enance cost by						
extending the life of the gu	ıardrail systems.								
					C	ouncil District(e).		-
				_				istrict 4	
				1	District 1	District 2	District 3 🗸 Di	istrict 4	
Life-to-Date Expenditure	s Through FY	2019/2020: 77,645		20/21 Budget		1	ı	ı	_
	Budget		New Request	New Request			FY 2025/2026		
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total	
Prelim. Eng. / Environ.	400.000								
Design Right of Way	100,000								
Construction	602,253								
Other	•								
PROJECT TOTAL	702,253		0		0	0	0		0
	Dordona		New	New			FY 2025/2026		
FUNDING SOURCE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total	
Cap Proj Grants (2301)									
808 0027-2301	702,253								
REVENUE TOTAL	702,253		0	0	0	0	0		0

Project Title: ITS Deplo	oyment Phase 1I	В		Project	Status:	Project l	Priority in CIP (Category:
				New		✓ Essentia	al (Start within 1 yr)	
Department / Division:	Public Works D	Department / Transportation Engineering Division		☐ In Drogross	Deleted	☐ Necessa	ary (Start within 1 to	3 yrs)
				In Progress	On Hold	☐ Desirab	le (Start within 3 to	5 yrs)
				✓ Completed		☐ Deferra	able (Start within 5 to	o 10 yrs)
Project Description:				Project Locati	on Map:	I.		
		itical field devices and supporting communications system as a		KA			HIBUIL D. S.	
		gent Transportation Systems (ITS) improvements included an e		-	RONWOO	DAVE	IRONWOODAVE	
		vision (CCTV) cameras at 32 key intersections, and new traffic s	signal					·
controllers at 45 existing si	ignalized interse	ctions.				EUGALYPTUS AVE	E E S	E \
Receive Caltrans Authoriza	ation: Complete	ad				ALESSANDRO BIV		
Design: Completed	ation. Complete	, u				CACTUS AVE	B a F	
Complete Construction: C	Completed				20 20 20			
					ā			
Justification or Significa	nce of Improve	ment:		27	R	SAVE	TON .	_J
		n Mitigation and Air Quality (CMAQ) Federal funding and \$490,0		w A E			J	
		(MSRC) from the Riverside County Transportation Commission	n (RCTC) 2013	A S		RR RR		
Multi-funding Call for Proje	ects to construct	this critical phase of the City's ITS Master Plan.		NOTTO SCALE	7			
Estimated Maintenance (Coete:							
		e outdated traffic control equipment and therefore should reduc	e onaoina					
		control equipment is funded by the operating budget. Mainten					<u> </u>	
fiber optic communication	media and equip	pment is expected to cost \$4,000 per mile per annum. The cos	t to maintain		<u>C</u>	ouncil District(
CCTV cameras is projecte	ed to be \$500 per	r camera per annum.		✓	District 1	District 2	District 3	istrict 4
Life-to-Date Expenditure	s Through FY	Z 2019/2020: 2,458,792	FY 19/20 - FY	20/21 Budget				
			New	New				
	Budget		Request	Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction Other								
PROJECT TOTAL	0		0	0	0	0	0	0
			New	New				
	Budget		Request	Request			FY 2025/2026	
FUNDING SOURCE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
			ļ					
REVENUE TOTAL	0		0	0	0	0	0	0

[-13C

Project Title: Systemi Department / Division:						Essentia Necessa Desirab	Priority in CIP (and (Start within 1 yr) ary (Start within 1 to le (Start within 3 to	o 3 yrs) 5 yrs)
Project Description: Moreno Valley received a improvements to address	a grant from the S s pedestrian safet	State of California to analyze collision data and field conditions t	o prioritize	Completed Project Locati	on Map:	Deferra	able (Start within 5 to	5 10 yrs)
Project Schedule: Study	Completed June	2020						
Justification or Signific The project identified futu		ment: nities to enhance pedestrian safety.				CITYWIDE		
Estimated Maintenance The project will not result		ntenance.						
						ouncil District(vistrict 4
Life to Date Former differen	Th FV	(2040/0000) 440.740	EV 40/00 EV		District 1	District 2	District 3	ISTRICT 4
Life-to-Date Expenditu	res inrough FY	7 2019/2020: 149,746	FY 19/20 - FY New	20/21 Budget New			T	
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design								
Right of Way Construction								
Other PROJECT TOTAL	0		0	0	0	0	0	0
			New	New				
FUNDING SOURCE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
REVENUE TOTAL	0		0	0	0	0	0	0

T-15C

Project Title: Pedestria	an Hybrid Beacor	n on Cactus Avenue at Woodland Park		Project	Status:	Project I	Priority in CIP (Category:
				New		✓ Essentia	al (Start within 1 yr)	
Department / Division:	Public Works D	Department / Transportation Engineering Division			Deleted	☐ Necessa	ary (Start within 1 to	3 yrs)
				☐ In Progress	On Hold	☐ Desirabl	le (Start within 3 to	5 yrs)
				✓ Completed	On riold	☐ Deferra	able (Start within 5 to	o 10 yrs)
Project Description:				Project Locati	on Map:			
		actus Avenue at Woodland Park to accommodate park users of					4	1
		tification of additional funds for construction cost expected to be	e approximately		i re	COPPER	COVE LN	
\$300,000, which included	improvements to	the adjacent park.			a a	BRODIAEAAVE	[
Construction: Completed	February 2021				ARK	WING DR	IT DR	
				_	WOODP DCT NO BRAVO RD	NING	L C	
Justification or Significa				<u>a.</u>	S S	CAC	TUSAVE	
A pedestrian crossing cou	int revealed suffic	cient park users crossing Cactus Avenue that justified adding c	ontrol.	_	RIO CT			
Estimated Maintenance	Costs			N -	PARKWOOD CT	Woodland Park	ASSELLE ST	
		to a traffic signal, which is approximately \$3,500 per year. The	a maintenance	w E	- - 2	를 L L (_	⊥ ASSI	
		signal maintenance operating budget.	5 maintenance	42			AVE	
	io omounig traine	orginal manifestating waageti		NOT TO SCALE		ERICSON DR	R SLEY AVE	
					—	11 1 -		
					C	ouncil District(<u>s):</u>	
					District 1	District 2	District 3 D	istrict 4
			_		J District 1	District 2	District 5	
Life-to-Date Expenditure	es Through FY	2019/2020: 26,079		20/21 Budget				
	Decident		New	New			EV 0005/0000	
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ.	F1 2020/2021		F1 2021/2022	F1 2022/2023	F1 2023/2024	F1 2024/2023	and Beyond	Total
Design								
Right of Way								
Construction	411,590							
Other								
PROJECT TOTAL	411,590		0	0	0	0	0	0
			New	New				
	Budget		Request	Request			FY 2025/2026	
FUNDING SOURCE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Measure A (2001)	040 400							
808 0017-2001 SCAG Article 3 (2800)	212,496							
808 0017-2800	100 004							
000 0017-2000	199,094							
								<u> </u>
REVENUE TOTAL	411,590		0	0	0	0	0	0

0-40

Project Title: Dracaea	Avenue Neighbo	orhood Greenway Corridor Study		Project	Status:	Project	Priority in CIP (ategory:
				New	_		al (Start within 1 yr)	
Department / Division:	Public Works D	Department / Transportation Engineering Division		In Progress	Deleted		ary (Start within 1 to	
					On Hold		le (Start within 3 to	-
				✓ Completed	_	Deferra	able (Start within 5 to	o 10 yrs)
Project Description:				Project Locati	on Map:			
		Arbor Park to Nason Street for a potential Neighborhood Gree			7 1		1 1	
		fic calming strategies to enhance the City's Safe Routes to Sch	ool Program	·		IRONWOOD AVE		
and augment the City's bi	cycle network.			2				
Justification or Significa	nce of Improve	mont:) SE	-60
		ment. e used for future grant projects relating to Active Transportatio	n Project was					
identified in the City's Bicy		to used for rutare grant projects relating to retive Transportation	n. 1 Toject was	L.		EUCALYPT	US AVE	
,,				AR	DRACAEA			
Schedule:				ARBOR PARK			ST	
Develop RFP/ Select Con		ted		ARB TH	S X		H.	N N
Complete Corridor Study:	Completed			ARB	GRAHAM ST HEACOCK ST	ALESSANDI	ROBLVD SY	NASON
				E	ЧНА	ALESSANDI	4	
Estimated Maintenance		additional maintenance costs will be realized.			8	CACTU\$ AVE		
This project is a comuon s	tudy offig, so fio	additional maintenance costs will be realized.		w ⊕ ₽ —		CACTUS AVE		
				NOT TO SCALE	-			-
				(379)			-	
					<u>C</u>	ouncil District(
				✓	District 1	District 2	District 3	strict 4
Life-to-Date Expenditure	es Through FY	2019/2020: 62,909	FY 19/20 - F	Y 20/21 Budget	1			
	T	,	New	New				
	Budget		Request	Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ.	112,090							
Design Right of Way								
Construction								
Other								
PROJECT TOTAL	112,090		0	0	0	0	0	0
			New	New				
	Budget		Request	Request			FY 2025/2026	
FUNDING SOURCE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Cap Proj Grants (2301)	,							
810 0015-2301	112,090							
REVENUE TOTAL	112.090		0	0	0	0	0	0



DELETED PROJECTS A D O P T E D CAPITAL IMPROVEMENT PLAN fiscal years 2021/22 & 2022/23



	Project Name	Page #
Streets and Highways		
Deleted Projects		
Public Works HLFV Interchanges		S-14D

Buildings

Deleted Projects	
Improvements at Main Library	B-8D
Senior Center ADA Improvements	B-10D
March Community Center Renovation	B-13D

Parks

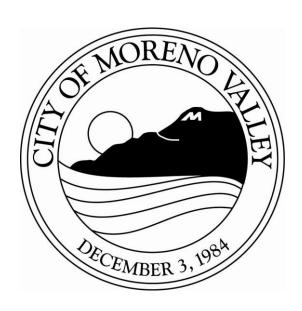
Deleted Projects	
Hidden Springs Park II	P-9D
Aqueduct Bike Trail / Gentian Avenue to Santiago Drive	P-23D
Irrigation Mainline Improvements at Cottonwood Golf Center	P-43D
March Annex Upgrades	P-44D
March Mountain High School Field Lighting	P-48D
Markborough Property Master Plan and Development	P-49D
Moreno Valley Community Park Restroom and Parking Lot Improvements	P-50D
Mountain View Middle School Field Lighting	P-53D
Upgrade Irrigation Controllers in Parks	P-62D

Traffic Signals

Deleted Projects	
Transit Signal Priority Integration Phase 1	T-18D



Department / Division:	epartment / Division: Public Works Department / Capital Projects Division					Deleted On Hold	✓Essential Necessal Desirable	Priority in CIP (I (Start within 1 yr) ry (Start within 1 to e (Start within 3 to 5 ble (Start within 5 to	3 yrs) yrs)
Project Description:					Project Locati	on Map:			
<this a="" all="" and="" any="" be="" caltrans="" city.<="" consists="" developer="" for="" form="" is="" longer="" near="" no="" of="" or="" p="" process="" project="" require="" submittal="" such="" the="" this="" to="" work=""> Schedule: As needed Justification or Signification or Significat</this>	developer deposition of the control	it for City staff to assist on i processed through the City land Fairview (HLFV) has p New requests for tasks will ment: ssistance on an as-needed	to another CIP project> interchange studies as needed of Moreno Valley and the Couprovided a funding deposit for be on an as-needed basis required basis in coordinating with Calands, and costs on average are	nty of Riverside prior City staff to review quested by the trans.	WORENO BEACH DR	OOD AVE OOD AVE OOD AVE OOD AVE ALESSANDRO	WORLD LOGISTICS TO STATE PROPERTY OF THE PROP	SR-60	—Study Area
			eal. Street maintenance costs		NOT TO SCALE C	ACTUS AVE	≥ 0		\
period are estimated to av part of the deferred maint structures.	verage almost \$1 enance for the wl	2,000 per 13 foot wide land hole network. Caltrans will	e mile per year. Street mainte fund maintenance of the freet	nance funding will be	24(1)		ouncil District(trict 4
Life-to-Date Expenditure	es Through FY	2019/2020: 70,162		FY 21/22 - FY	22/23 Budget				
PROJECT PHASE Prelim. Eng. / Environ.	Budget FY 2020/2021 5,187			New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Design Right of Way Construction Other									
PROJECT TOTAL	5,187			0	0	0	0	0	0
FUNDING SOURCE General Fund (1010)	Budget FY 2020/2021			New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
801 0037 70 77-1010	5,187 5,187			0	0	0	0	0	0
INCATION IN LAND	3,107	<u> </u>			<u> </u>				



B-8D

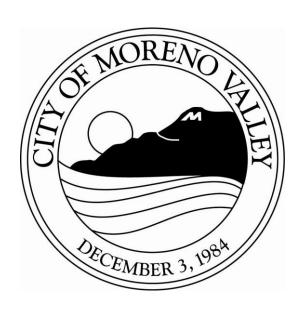
Project Title: Improve Department / Division:	ments at Main Lib	orary epartment / Maintenance & Operations Division		Project New In Progress Completed	Status: Deleted On Hold	✓Essential Necessai Desirable	Priority in CIP ((Start within 1 yr) ry (Start within 1 to 5 e (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
Completion of interior imposabilities Act (ADA) cor and site infrastructure imposaign: July 2021 to Aug Advertise / Award: Septe Construction: December Justification or Signification or Signif	provements to the rections, improve provements. Just 2021 Just 20	ment: ity and make it possible for those who have disabilities, and are be part of the programs offered. s are estimated at approximately \$9/SF. Currently no new fund	s, sinks, etc.	Project Locati	OLD FARM ST	ALES	SSANDRO BLVD	
				_	_	ouncil District(District 2		strict 4
Life-to-Date Expenditur	es Through FY	2019/2020: 0		22/23 Budget				
PROJECT PHASE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction	125,000 325,000							
Other	323,000							
PROJECT TOTAL	450,000		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
CDBG (2512) 803 0048-2512	450,000							
REVENUE TOTAL	450 000		Λ.	0	0	0	0	

B-10D

Department / Division:	Financial & Management Services/Purchasing & Facilities					✓ Essentia ☐ Necessa ☐ Desirable	Priority in CIP (I (Start within 1 yr) ry (Start within 1 to e (Start within 3 to 5) ble (Start within 5 to	3 yrs) 5 yrs)
Project Description:	: - ODDO!:4	in that we will deal. There are a comment we in the case in	41	Project Locati	on Map:			
I his project was part of location>	a CDBG applicati	on that was rescinded. There are no current projects associa	itea with this				SUNNYMEAD BLV	/D
of travel installation, corresponding of travel installation or Signific Completion of the ADA re	ection to restroom ance of Improve ecommended corr	rections will improve accessibility and make it possible for the	se who have		FIR AVE			
disabilities, who may curi	rently be unable to	o access the facility, to utilize and enjoy the services and prog	rams offered.			BLVD	/	
Estimated Maintenance	Costs:			MYERSA	VE.	PERRIS BLVD		
N/A				W S E			ALYPTUS AVE	
					<u>C</u>	ouncil District(<u>(s):</u>	
					District 1	District 2	District 3	strict 4
Life-to-Date Expenditu	res Through FY	2019/2020:	FY 19/20 - FY	/ 20/21 Budget				
	Budget		New Request	New Request			FY 2025/2026	
PROJECT PHASE	FY 2020/2021		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other								
PROJECT TOTAL	0		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
CDBG (2512) 803 0040-2512								
REVENUE TOTAL	0		0	0	0	0	0	0

B-13D

Project Title: March Community Center Renovation Department / Division: Parks & Community Services Department / Parks Division				Project New In Progress	Status: Deleted	✓Essential Necessar	Priority in CIP (I (Start within 1 yr) ry (Start within 1 to	3 yrs)
				Completed	On Hold	_	e (Start within 3 to 5 ble (Start within 5 to	-
Project Description: <parks &="" community="" ser<="" td=""><td>vices Departmen</td><td>t is working with a non-profit to explore other options for this sit</td><td>e></td><td>Project Locati</td><td>AVE</td><td>1 141-1</td><td></td><td>4445</td></parks>	vices Departmen	t is working with a non-profit to explore other options for this sit	e>	Project Locati	AVE	1 141-1		4445
		r public and civic uses. Project includes abatement of hazardo vill be pursued for FY 2021/22 to include the addition of new an			RIVERSIDE DR	ER DR JOHN	F KENNEDY DR	PERRIS BLVD
Construction: July 2019 t	to June 2021				Ма	rch	SEEF	
<u>Justification or Signification</u> Building is over 50 years,					Fi	eld ark	GENTIAN AVE	
maintenance costs may v	maintenance cost ary, this estimate	is are estimated at approximately \$10.00 / square foot. Althoug d cost is based on an industry accepted standard maintenance of building, but the primary source is Zone A (CFD No. 1 for new	cost. Funding	W E S NOT TO SCALE		HEACOCK	IRISAV	SANTIAGO DR
				_	_	ouncil District(strict 4
Life-to-Date Expenditur	es Through FV	2019/2020: 75.090	FV 19/20 - FV	′ 20/21 Budget	postrict i	DISTRICT 2	Janet 9	
Life-to-Date Experiantal	es imougn i i	2013/2020: 13,030	New	New				
PROJECT PHASE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way								
Construction Other	200,000							
PROJECT TOTAL	200,000		0	0	0	0	0	0
			New	New				
FUNDING SOURCE	Budget FY 2020/2021		Request FY 2021/2022	Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
PCS Cap Proj (2019) 803 0027-3016	200,000							
REVENUE TOTAL	200.000		0	0	0	0	0	0



P-9D

Project Title: Hidden Springs Park II Department / Division: Parks & Community Services Department / Parks Division Project Status: New Deleted In Progress On Hold					✓Essentia □Necessa □Desirable	Priority in CIP (I (Start within 1 yr) ry (Start within 1 to a e (Start within 3 to 5 ble (Start within 5 to	3 yrs) yrs)		
<there -="" 20="" 21="" a="" by="" completed:="" construction="" construction:="" d="" fy="" install="" is="" justification="" more="" no="" or="" project="" require="" research="" service="" signification="" signification<="" td="" this="" water="" will=""><td>and planning> og park will play/t FY 17/18 - Picnic Dog park Ince of Improver sed by walkers ar Costs: costs average apon. Actual mainte</td><td>training apparatus and fencing c tables, benches, staging are ment: nd joggers and dog owners. T</td><td></td><td>ark will be an ded by the</td><td>Project Locati</td><td>City of Moreno Valley</td><td>Hidden Springs Park II COUNTRY CREATER OR MORALLI</td><td>SPRINGS DR</td><td>WITCHWIER RD</td></there>	and planning> og park will play/t FY 17/18 - Picnic Dog park Ince of Improver sed by walkers ar Costs: costs average apon. Actual mainte	training apparatus and fencing c tables, benches, staging are ment: nd joggers and dog owners. T		ark will be an ded by the	Project Locati	City of Moreno Valley	Hidden Springs Park II COUNTRY CREATER OR MORALLI	SPRINGS DR	WITCHWIER RD
Life to Date Former life.	Through EV	2040/2000		EV 40/00 EV	_		ouncil District(<u>-</u>	strict 4
Life-to-Date Expenditure	es Inrough FY	2019/2020: 76,282			20/21 Budget		1	T	T
PROJECT PHASE	Budget FY 2020/2021			New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other									
PROJECT TOTAL	0			0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2020/2021			New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
REVENUE TOTAL	0			0	0	0	0	0	0

Project Title: Aqueduct	t Bike Trail / Gen	tian Avenue to Santiago Drive			Project	Status:	Project I	Priority in CIP C	ategory:
Department / Division:	Parks & Comm	unity Services Department / Parks Division			New In Progress Completed	✓ Deleted ☐ On Hold	Necessar Desirable	(Start within 1 yr) y (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	yrs)
Project Description: <this inclu-<="" is="" segment="" td="" trail=""><td>uded with Tract 3</td><td>6760 – Legacy Park, currently under construc</td><td>ction by Meritage Ho</td><td>omes></td><td>Project Locati</td><td>on Map:</td><td></td><td></td><td></td></this>	uded with Tract 3	6760 – Legacy Park, currently under construc	ction by Meritage Ho	omes>	Project Locati	on Map:			
The project involves dedict 100-foot wide aqueduct pipe developer-funded. Justification or Signification or	nation of land to Copeline easement. Ince of Improver part of the City's of the City'	SSD and installation of bike trail, landscaping, The approximate size of this property is 160,	and other improven, 000 square feet. The are consistent with the get information proving and amenities of the	nents within a ne project is to the General dided by the ne site.	THO MA	INDIAN	RASO DE CARACIONA	WENDY W DANA LN SANTIAGO DR CORPA DR WENDY W DANA LN SANTIAGO DR RISAVE	
							ouncil District(s): istrict 3	trict 4
				FY 19/20 - FY	20/21 Budget				
				New	New				
PROJECT PHASE	Budget FY 2018/2019			Request FY 2019/2020	Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other								182,300 182,300 36,500 2,320,700	182,300 182,300 36,500 2,320,700
PROJECT TOTAL	0			0	0	0	0	2,721,800	2,721,800
FUNDING SOURCE Developer (Parks) UNF (DEV)	Budget FY 2018/2019			New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond 2,721,800	Total 2,721,800
REVENUE TOTAL	0			0	0	0	0	2,721,800	2,721,800

P-43D

Project Title: Irrigation Department / Division:		☐ New ☐ In Progress ☐ Completed	Deleted On Hold	Essential Necessar Desirable	Priority in CIP (Control of the con	3 yrs) 5 yrs)		
Project Description:				Project Locati	on Map:			
<requested for="" p="" project="" to<=""> Replace irrigation mainline</requested>		·			DRACAE	A AVE		
Justification or Significa	ance of Improve	ment:			СОТТОМ	WOOD AVE	-	SUNCREST AVE
	original to the golf	course. It has had many failures over the years, causing tur	f failure and staff	BAY AVE	ELSWORTH ST COTTON	rood PR	GRAHAM ST	CK BAY AVE
Park maintenance costs a Parks Maintenance Division	verage approximon. Actual mainte	ately \$12,000 per acre per year based on budget information enance costs may vary depending on the size and amenities identified to fund costs associated with future replacements r	of the site.	SHERMAN A	ADRIENNE	AVE		ROOK
				_		Ouncil District(strict 4
			EV 10/20 EV	/ 20/21 Budget	1			
	1		New	New				
	Budget		Request	Request			FY 2023/2024	
PROJECT PHASE	FY 2018/2019		FY 2019/2021	FY 2020/2021	FY 2021/2022	FY 2022/2023	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						425,300		425,300
PROJECT TOTAL	0		0	0	0	425,300	0	425,300
			New	New				
FUNDING SOURCE	Budget FY 2018/2019		Request FY 2019/2021	Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded UNF						425,300		425,300
REVENUE TOTAL	0		0	0	0	425,300	0	425,300

Department / Division:	nnex Upgrades Parks & Comm	unity Services Department / Parks Division		Project New In Progress Completed	t Status: ✓ Deleted ☐ On Hold	Essential Necessal	Priority in CIP (Control of the con	3 yrs) yrs)
Project Description:				Project Locati	on Map:			
<march improvements="" td="" wi<=""><td>Il be revisited at a</td><td>later date, due to changing priorities for the department></td><td></td><td></td><td></td><td></td><td></td><td></td></march>	Il be revisited at a	later date, due to changing priorities for the department>						
Upgrade March Annex wi	ith landscaping, pa	arking lot, and basketball court.			MEYER DR	TE N	JOHN F KENNE	DY DR
Justification or Signification	ance of Improve	ment:				HEACOCK S		
		ily remodeled. There are many new programs slated for the	building's use. To			HEAC ELM	1	S TS
		enities such as landscaping, a remodeled parking lot, and a b				Ę -	FAY AVE	A S
teen camp.		,			March Annex → ZZ	AY ST GENTIAN		ATRICIA
					MIDW	AY SI GENTIAN		¥
Estimated Maintenance	Costs:				4		TS N	•
Park maintenance costs a	average approxim	ately \$12,000 per acre per year based on budget information	n provided by the	N			INDIAN	SANTIAGO DR
		enance costs may vary depending on the size and amenities		w 🖎			2	
		identified to fund costs associated with future replacements		as .			IRIS AVE	
		are estimated to average approximately \$2,500 per acre of		NOT TO SCALE		71		
		has been identified to fund these maintenance costs.	1 1 3					
	· ·							
						ouncil District	'a\.	
					<u>u</u>	ouncil District(<u>s):</u>	
					District 1	District 2	District 3	trict 4
					•			
	_			/ 20/21 Budget				
			New	New				
DDO IECT DUACE	Budget		Request	Request	EV 0004/0000	EV 0000/0000	FY 2023/2024	T
PROJECT PHASE	FY 2018/2019		FY 2019/2021	FY 2020/2021	FY 2021/2022	FY 2022/2023	and Beyond	Total
Prelim. Eng. / Environ.							26 500	26 500
Design							36,500	36,500
Right of Way							004.400	004.400
Construction							334,100	334,100
Other PROJECT TOTAL	0		0	0	0	0	370,600	370,600
- KOOLOT TO TAL	+			<u> </u>	Ť		0.0,000	0.0,000
	Dudmat		New	New			EV 2022/2024	
FUNDING SOURCE	Budget FY 2018/2019		Request FY 2019/2021	Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded	1-1 2010/2019		F1 2019/2021	1 1 2020/2021	1 1 202 1/2022	1 1 2022/2023	and beyond	IOlai
UNF							370,600	370,600
ONI							370,000	370,000
REVENUE TOTAL	0		0	0	0	0	370,600	370,600
INTACINOE LOTAL			. v			U	370,000	370,000

P-48D

Project Title: March Mo	ountain High Sch	ool Field Lighting			t Status:		Priority in CIP ((Start within 1 yr)	Category:
<u>Department / Division:</u>	Parks & Comm	unity Services Department / Parks Division		☐ New ☐ In Progress ☐ Completed	✓ Deleted ☐ On Hold	Necessar Desirable	ry (Start within 1 to 3 e (Start within 3 to 5 ele (Start within 5 to	yrs)
Project Description:				Project Locati	on Map:			
for school fields> Install lighting to the existin Justification or Signification or Signi	ng multi-use field ance of Improver nulti-use sports fi ty's sports groups Costs: overage approximen. Actual mainte	elds and available property to put them on in the City. Utilizi	ing school fields wil n provided by the of the site.	N N E	SUNNYMEAD BLVD ON Mel DRACAEA AVE DRACAEA BLVD ESSANDRO BLVD	rch Mountain fligh School	SR-60 EIRA EUCALYPTUS DODDAVE ST	
						Ouncil District(<u>-</u>	trict 4
	_			20/21 Budget				ı
PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2021	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way							121,500	121,500
Construction Other							1,518,800	1,518,800
PROJECT TOTAL	0		0	0	0	0	1,640,300	1,640,300
FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2021	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded UNF							1,640,300	1,640,300
REVENUE TOTAL	0		0	0	0	0	1,640,300	1,640,300

Project Title: Markborough Property Master Plan and Development Department / Division: Parks & Community Services Department / Parks Division					Status: Deleted On Hold	Essential Necessar Desirable	Priority in CIP C (Start within 1 yr) y (Start within 1 to 3 c (Start within 3 to 5 le (Start within 5 to	3 yrs)
Project Description:				Project Locati	on Map:			
<the city="" is="" pro<="" selling="" td="" this=""><td>opertv></td><td></td><td></td><td></td><td><u></u></td><td></td><td></td><td></td></the>	opertv>				<u></u>			
The park site known as the consists of approximately fields, tot lot, restroom, etc. Justification or Signification or Signi	e Markborough p 44 acres. A mas c. Ince of Improve unity and adherir h recreational an Costs: verage approximen. Actual mainte	property is located off of Perris Boulevard, east of Canyon Vista ster plan and development of the park site may include multiuse ment: In the General Plan, additional park sites are needed. This premitties, while partially fulfilling the City's General Plan for parks mately \$12,000 per acre per year based on budget information premance costs may vary depending on the size and amenities of identified to fund costs associated with future replacements ne	trails, sports ark site will c. rovided by the the site.	Summe	ISTA RD	ANITA AVE	Markborough Property	
					C	ouncil District(e).	
						_		strict 4
			FY 19/20 - FY	20/21 Budget				
			New	New				
	Budget		Request	Request			FY 2023/2024	
PROJECT PHASE	FY 2018/2019		FY 2019/2021	FY 2020/2021	FY 2021/2022	FY 2022/2023	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							91,100	91,100
PROJECT TOTAL	0		0	0	0	0	91,100	91,100
FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2021	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded UNF							91,100	91,100
REVENUE TOTAL	0		0	0	0	0	91,100	91,100

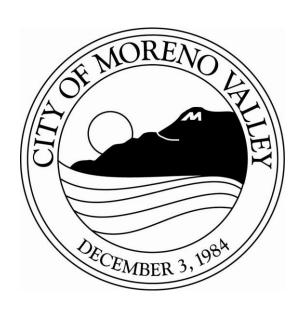
P-50D

Project Title: Moreno Valley Community Park Restroom and Parking Lot Improvements Department / Division: Parks & Community Services Department / Parks Division				Project New In Progress Completed	Deleted On Hold	Essential Necessar	Priority in CIP C (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
Project Description:				Project Locati	on Map:			
<requested for="" project="" td="" to<=""><td>be deleted becau</td><td>use it was a duplication></td><td></td><td></td><td></td><td></td><td></td><td></td></requested>	be deleted becau	use it was a duplication>						
Justification or Signification or Signif	ance of Improversis over 40 years of Improversis areas of Costs: Inverage approximent. Actual maintenance of Improversion of	old and is failing I many locations. The paving in the parking lot patching that continues to fail. ately \$12,000 per acre per year based on budget information perance costs may vary depending on the size and amenities of	is also over 40 rovided by the the site.		DRACA	K DELL ST	DRACAEA AN	ALEXIS DR
-	source has been	identified to fund costs associated with future replacements ne	eded due to	W DE	BAYWOOD DR			
normal use.				S NOTTO SCALE		сотто	ONWOOD AVE	
					С	ouncil District(s):	
				_	_			trict 4
		0	FY 19/20 - FY	20/21 Budget				
			New	New				
DDO IECT DUACE	Budget		Request	Request	EV 0004/0000	EV 0000/0000	FY 2023/2024	T-4-1
PROJECT PHASE Prelim. Eng. / Environ.	FY 2018/2019		FY 2019/2021	FY 2020/2021	FY 2021/2022	FY 2022/2023	and Beyond	Total
Design								
Right of Way								
Construction							250,000	250,000
Other								
PROJECT TOTAL	0		0	0	0	0	250,000	250,000
	Budeet		New	New			EV 2022/2024	
FUNDING SOURCE	Budget FY 2018/2019		Request FY 2019/2021	Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Unfunded	. 1 2010/2019		. 1 2013/2021	. 1 2020/2021	. 7 2021/2022	. 1 2022/2020	and Deyond	10141
UNF							250,000	250,000
REVENUE TOTAL	0		0	0	0	0	250,000	250,000

Project Title: Mountain	n View Middle Sc	hool Field Lighting		Project	Status:	Project	Priority in CIP C	ategory:
Department / Division: Parks & Community Services Department / Parks Division				☐ New ☐ In Progress ☐ Completed	✓ Deleted ☐ On Hold	□Essential (Start within 1 yr) □Necessary (Start within 1 to 3 yrs) □Desirable (Start within 3 to 5 yrs) □Deferrable (Start within 5 to 10 yrs)		yrs)
for school fields> Install lighting to the existin Justification or Significa There is a lack of lighted in provide use to both the Cit Estimated Maintenance of Park maintenance costs a Parks Maintenance Division	ng multi-use field ance of Improve nulti-use sports fi ty's sports groups Costs: overage approximen. Actual mainte	ment: ields and available property to put them on in the City. Utilizing	school fields will rovided by the the site.	W ALE		Mountain View Middle School Mountain View Middle School	SR-60 COTTONWOOD A	MORENO BEACH DR
					_	ouncil District(s): District 3	trict 4
			FY 19/20 - FY	20/21 Budget				
PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2021	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							243,000 2,733,800	243,000 2,733,800
PROJECT TOTAL	0		0	0	0	0	2,976,800	2,976,800
FUNDING SOURCE Unfunded UNF	Budget FY 2018/2019		New Request FY 2019/2021	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond 2,976,800	Total 2,976,800
REVENUE TOTAL	0		0	0	0	0	2,976,800	2,976,800

P-62D

Project Title: Upgrade Irrigation Controllers In Parks Department / Division: Parks & Community Services Department / Parks Division				Project Status: □ New □ In Progress □ On Hold □ Completed □ Completed □ Completed □ Deferrable (Start within 5 to 10 yrs) □ Deferrable (Start within 5 to 10 yrs)						
Project Description: <requested for="" project="" th="" to<=""><th>he deleted heca</th><th>use it was a dunlication></th><th></th><th>Project Locati</th><th>on Map:</th><th></th><th></th><th></th></requested>	he deleted heca	use it was a dunlication>		Project Locati	on Map:					
Nequested for project to	be deleted beca	use it was a duplication?								
Upgrade older irrigation c	ontrollers with the	e Calsense system.								
Justification or Signification	ance of Improve	ment:								
		IV Parks. It is computerized to sense low/high flows, change	programming with			0				
the weather, shut down w	ith waterline brea	iks, manage and reduce water usage.				CITYWIDE				
Estimated Maintenance										
Parks Maintenance Divisi	on. Actual maint	nately \$12,000 per acre per year based on budget information enance costs may vary depending on the size and amenities identified to fund costs associated with future replacements i	of the site.							
					С	ouncil District(s):			
				-	_		District 3	trict 4		
	_		_	20/21 Budget						
	Budget		New Request	New Request			FY 2023/2024			
PROJECT PHASE	FY 2018/2019		FY 2019/2021	FY 2020/2021	FY 2021/2022	FY 2022/2023	and Beyond	Total		
Prelim. Eng. / Environ. Design										
Right of Way										
Construction					121,500	243,000	243,000	607,500		
Other PROJECT TOTAL	0		0	0	121,500	243,000	243,000	607,500		
			New	New				,		
	Budget		Request	Request			FY 2023/2024			
FUNDING SOURCE Unfunded	FY 2018/2019		FY 2019/2021	FY 2020/2021	FY 2021/2022	FY 2022/2023	and Beyond	Total		
UNF					121,500	243,000	243,000	607,500		
REVENUE TOTAL	0		0	0	121,500	243,000	243,000	607,500		



Project Title: Transit S	Signal Priority Inte	gration Phase 1		Project	Status:		Priority in CIP (Category:
Department / Division:	Public Works D	epartment / Transportation Engineering Division	MOMENTUM MoVal	☐ New ☐ In Progress ☐ Completed	✓ Deleted ☐ On Hold	☐ Necessar ☐ Desirable	I (Start within 1 yr) ry (Start within 1 to e (Start within 3 to 5 le (Start within 5 to	yrs)
This project would fund in Management Center, which Alessandro Boulevard to 1 Phase 1B project, which is portion is expected to be 1 Contract Issued: Software Upgrade Complete Justification or Signification	tegration of the A ch will lay the group feed the Metrolink s designed to use funded by a contri- etion:	agreement with Riverside Transit Agency for the work> dvanced Traffic Signal Controller (ATSC) type into the Cit undwork for a future transit signal priority corridor along P line. The upgrade will also facilitate completion of the IT the ATSC controller. The work entails software develop ibution from the Riverside Transit Agency which is curren ment: wing flexibility in allocating traffic signal green time on art	erris Boulevard and S Deployment ment. The unfunded tly being negotiated.	Project Locati	FREDERICK ST GRANAM ST	EUCALL ONTO	SR 60 (PTUS AVE WOOD DAVE INDRO BLVD SO US AVE SO ON ANIE	RED ANDS BLVD
Maintenance cost related Life-to-Date Expenditur	, ,	s expected to be funded by others. 2019/2020: 152	FY 19/20 - FY	✓ 20/21 Budget		Ouncil District(strict 4
PROJECT PHASE	Budget FY 2020/2021	102	New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	32,526 32,526		0	0	0	0		0
	02,020			· · · · · · · · · · · · · · · · · · ·	Ť			
FUNDING SOURCE	Budget FY 2020/2021		New Request FY 2021/2022	New Request FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026 and Beyond	Total
Traffic Mitigation (3004) 808 0031-3004	32,526							
REVENUE TOTAL	32,526	<u> </u>	0	0	0	0	0	0







Glossary of Abbreviations

AB Assembly Bill

ADA Americans with Disabilities Act

ADP Area Drainage Plan

APN Assessor's Parcel Number
ATP Active Transportation Program
BLS Bureau of Labor Statistics

BSMWC Box Springs Mutual Water Company CALTRANS California Department of Transportation

CAMUTCD California Manual on Uniform Traffic Control Devices

CAP PROJ Capital Projects

CCI Construction Cost Index CCTV Closed Circuit Television

CDBG Community Development Block Grant

CFD Community Facilities District
CIP Capital Improvement Plan

CMAQ Congestion, Mitigation and Air Quality

CONSTR Construction

COPS Certificates of Participation

CP Capital Projects
CPI Consumer Price Index

CPSC Consumer Product Safety Commission

DIF Development Impact Fee
DMS Dynamic Message Signs
EIR Environmental Impact Report

DSL Digital Subscriber Line

EMWD Eastern Municipal Water District

ENG Engineering

ENR Engineering News Record

ENVIRON Environmental EV Electric Vehicle

EVP Emergency Vehicle Pre-Emption FHWA Federal Highway Administration

FTIP Federal Transportation Improvement Program

FY Fiscal Year

GASB Governmental Accounting Standards Board

GEN General

HBRR Highway Bridge Replacement and Rehabilitation

HMGP Highway Mitigation Grant Program
HSIP Highway Safety Improvement Program
HUD Housing and Urban Development
ITS Intelligent Transportation System

JPA Joint Power Authority LED Light Emitting Diode

LMD Landscape Maintenance District

LRB Lease Revenue Bond

MARA Measure A Regional Arterial

MARB March Air Reserve Base MDP Master Drainage Plan

MGMT Management

MSRC Mobile Source Air Pollution Reduction Review Committee

MVU Moreno Valley Utility

MVUSD Moreno Valley Unified School District

PA&ED Planning Approvals and Environmental Documents

PCS Parks & Community Services
PDS Project Delivery Support

PRELIM Preliminary

PS&E Plans, Specifications, and Estimates

PSR Project Study Report
PVSD Perris Valley Storm Drain

PW Public Works

RCFC Riverside County Flood Control

RCFC&WCD Riverside County Flood Control and Water Conservation District

RCRMC Riverside County Regional Medical Center RCTC Riverside County Transportation Commission

ROW Right of Way SB Senate Bill

SCADA Supervisory Control and Data Acquisition

SCAG Southern California Association of Governments

SCE Southern California Edison SLPP State Local Partnership Program

SR2S Safe Routes to School (State of California)

SRTS Safe Routes to School (FHWA)
STPL State Transportation Program Local

SVCS Services

TCEP Trade Corridor Enhancement Program

TECH Technology

TIP Transportation Improvement Program
TRIP Total Road Improvement Program
TUMF Transportation Uniform Mitigation Fee
WRCOG Western Regional Council of Governments

Glossary of Funds

1010 General Fund

The General Fund is used to account for all revenues not specifically levied or collected for a dedicated purpose and for expenditures related to general City operations and activities.

2000 Gas Tax Fund

The Gas Tax Fund is used to account for the City's share of state gas tax revenue restricted for street improvement and maintenance. The revenue is apportioned under the State of California Streets and Highway Code based on relative percentage share of the California population. In addition, each city with a population of 100,000 to 500,000 receives \$10,000 annually in the month of July to be used exclusively for the purpose of engineering costs and administrative expenses in respect to city streets. It is generally an operating fund subsidized by the General Fund.

2000A Road Maintenance and Rehabilitation Account (Gas Tax) Fund

The Road Maintenance and Rehabilitation Fund (Senate Bill 1) is used to account for the City's share of increased fuel excise taxes, diesel fuel sales taxes, and vehicle registration taxes. The new taxes were imposed under the Road Repair and Accountability Act of 2017. The allocations must be used on road maintenance and rehabilitation, safety projects, railroad grade separations, traffic control devices, or complete street components.

2001 Measure A Fund

The Measure A Fund is used to account for the receipt and disbursement of the City's share of the countywide half-cent sales tax, specifically allocated for transit-related projects pursuant to a measure passed by the Riverside County voters. Measure A has been a major source of funding for the City's transportation infrastructure improvements.

2005 Air Quality Management Fund

The Air Quality Management Fund is used to account for the City's share of the State AB 2766 funds. The revenue is apportioned to cities by the South Coast Air Quality Management District (SCAQMD) and is restricted for programs to reduce air pollution from mobile sources pursuant to the California Clean Air Act of 1988.

2008 Storm Water Management Fund

This Storm Water Management Fund is used to account for the citywide storm water and non-storm water pollution prevention work conducted to comply with regulations set forth by the Federal Clean Water Act and State Water Resources Control Board.

2019 Quimby In-Lieu Park Fees Revenue Fund

The Quimby In-Lieu Park Fees Revenue Fund is used to account for the collection and transfer of fees in lieu of park land dedication for the purpose of developing new or rehabilitating existing neighborhood parks, community parks, or recreational facilities to serve the subdivision paying the fees, in accordance with the Quimby Act, a 1965 provision in the State Subdivision Map Act for the dedication of park land.

2050 CFD No. 2014-01 (Maintenance Services) Fund

The CFD No. 2014-01 Maintenance Services Fund is used to account for the improvements for and maintenance of certain public improvements associated with Community Facilities District 2014-01.

2300 Other Grants Fund

The Other Grants fund is used to account for the receipt and disbursement of grants for Capital Improvement Plan projects.

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.

Southern California Association of Governments (SCAG) Article 3 Fund The SCAG Article 3 Fund is used to account for the receipt and disbursement of allocated Senate Bill (SB) 821 grant awards restricted for the construction of pedestrian and bikeway projects.

2901 Development Impact Fees (DIF) Revenue Fund - Arterial Streets

The Arterial Streets DIF Revenue Fund is used to account for the restricted fees collected to provide funding for arterial street capital improvements related to the impact of development on various City services.

2902 Development Impact Fees (DIF) Revenue Fund - Traffic Signals

The Traffic Signals DIF Revenue Fund is used to account for the restricted fees collected to provide funding for traffic signal capital improvements related to the impact of development on various City services.

2905 Development Impact Fees (DIF) Revenue Fund - Park Improvements

The Park Improvements DIF Revenue Fund is used to account for parks acquisition and development projects funded by revenues received from developers on a dwelling unit basis.

2907 Development Impact Fees (DIF) Revenue Fund – Recreation Center

The Recreation Center DIF Revenue Fund is used to account for restricted fees collected to provide funding for recreation/ community center improvements, construction, and maintenance related to the impact of development on various City services.

2908 Development Impact Fees (DIF) Revenue Fund - Library

The Library DIF Revenue Fund is used to account for the restricted fees collected to provide funding for library improvements related to the impact of development on various City services.

2910 Development Impact Fees (DIF) Revenue Fund - Corporate Yard

The Corporate Yard DIF Revenue Fund is used to account for the restricted fees collected to provide funding for Corporate Yard improvements related to the impact of development on various City services.

2911 Development Impact Fees (DIF) Revenue Fund - Interchange Improvements

The Interchange Improvements DIF Revenue Fund is used to account for the restricted fees collected to provide funding for interchange improvements related to the impact of development on various City services.

3000 Facility Construction Fund

The Facility Construction Fund is used to account for projects where the revenue funding source does not have a dedicated expenditure fund.

3002 Public Works General Capital Projects Fund

The Public Works General Capital Projects Fund is used to account for all costs associated with cooperative and reimbursement agreements.

3003 Transportation Uniform Mitigation Fee (TUMF) Capital Projects Fund

The TUMF Capital Projects Fund is used to account for the mandatory development impact fee program in Western Riverside County designed to pay for road facilities that are needed to serve new developments. This program, enacted by a two-thirds majority of voters in 2002 was designed to pay for major roads and interchange projects that are needed to serve communities as a result of new development. The Western Riverside Council of Governments (WRCOG) administers the program.

3004 Traffic Signal Mitigation Fund

The Traffic Signal Mitigation Fund is used to mitigate transportation system impacts from new development within and outside the City. Fair Share payments for improvements not covered by either Development Impact Fees (DIF) or Transportation Uniform Mitigation Fee (TUMF) programs.

3006 Parks & Community Services Capital Projects Fund

The Parks & Community Services Capital Projects Fund is used to account for general park 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 General Fund appropriations for street improvements and maintenance.

3015 PCS Capital Project (Park Improvements) Fund

The Parks & Community Services Capital Project Park Improvements Fund is used to account for general parks and recreation capital projects, the development of new parks and recreation facilities, community parks, neighborhood parks, trails, and sports facilities.

3016 PCS Capital Project (Quimby) Fund

The Parks & Community Services Capital Project Quimby Fund is used to account for general parks and recreation capital projects, developing new parks and recreation facilities, community parks, neighborhood parks, trails, and sports facilities, and for rehabilitating existing parks and facilities.

3301 Development Impact Fees (DIF) Arterial Streets Capital Projects Fund

The DIF Arterial Streets Capital Projects Fund is used to account for construction of arterial streets projects funded by the development impact fee revenues charged to developers.

3302 Development Impact Fees (DIF) Traffic Signals Capital Projects Fund

The DIF Traffic Signals Capital Projects Fund is used to account for construction of traffic signals funded by the development impact fees charged to developers.

3311 Development Impact Fees (DIF) Interchange Improvements Capital Projects Fund

The DIF Interchange Improvements Capital Projects Fund is used to account for construction of interchanges funded by the development impact fees charged to developers.

5011 Zone A Parks Fund

Zone A provides funding for the operation and maintenance of parkland, linear parkway sites, improved multi-use trails, facilities, and recreational programs throughout the City.

Zone E Extensive Landscape Fund

The Zone E Extensive Landscape Fund is used to account for the improvements for and maintenance of certain public landscaped parkways, open space, and medians within Zone E.

5014 LMD 2014-02 Landscape Maintenance District Fund

The LMD 2014-02 Landscape Maintenance District Fund is used to account for improvements for and maintenance of certain public landscape improvements within Landscape Maintenance District 2014-02.

5111 Zone D Standard Landscape Fund

The Zone D Standard Landscape Fund is used to account for the improvements for and maintenance of certain public parkway and median landscape improvements within Zone D.

5112 Zone M Median Maintenance Fund

The Zone M Median Maintenance Fund is used to account for the improvements for and maintenance of certain public landscape medians within Zone M.

5113 CFD No. 1 Fund

Community Facilities District (CFD) No. 1 is used for the maintenance of new park facilities constructed after the formation of CFD No. 1 in 2003.

5114 Zone S Sunnymead Boulevard Maintenance Fund

The Zone S Sunnymead Boulevard Maintenance Fund is used to account for the improvements for and maintenance of certain public parkway and median landscape improvements within Zone S.

6011 Electric – Restricted Assets Fund

The Electric Restricted Asset fund is used to account for the capital assets and construction cost of projects funded by the City's Electric Utility Fund.

7220 Technology Services Asset Fund

The Technology Services Asset Fund is used to account for the operations and capital projects relative to the maintenance, security, and support of the City's information systems backbone including computer, radio, and telephone systems.

7320 Facilities Maintenance Asset Fund

The Facilities Maintenance Asset Fund is used to account for the operations and capital projects relative to the maintenance, repair, modification, modernization, and revitalization of City-controlled facilities and buildings.

7330 Facilities Replacement Reserve Fund

The Facilities Replacement Reserve Fund is used to account for the operations and capital projects relative to the rehabilitation and replacement of City controlled facilities and buildings.

7510 Equipment Replacement Reserve Fund

The Equipment Replacement Fund is used to account for the operations and capital projects relative to the rehabilitation and replacement of City-owned equipment.

UNF Unfunded Projects

Unfunded Projects are programed projects for future years that do not yet have a specific funding source identified.

Glossary of Terms

Accounting

The systematic and comprehensive process of identifying, recording, measuring, classifying, verifying, summarizing, interpreting, and communicating financial information. It includes not only the maintenance of financial records, but also the preparation of financial and economic information relating to the organization. Accounting also provides information regarding available resources, the means employed to finance those resources, and the results achieved through their use.

Accrual Basis of Accounting

The basis of accounting by which revenues are recorded when earned and expenditures are recorded when the liability is incurred.

Allocation

The portion of a budget apportioned to a division or department within an organization.

Appropriation

A specific amount of money authorized by the City Council for an approved work program or individual project.

Asset

An economic resource that is owned or controlled to produce value. Capital projects are tangible assets that have a physical substance.

Balanced Budget

A budget in which planned expenditures do not exceed planned funds available.

Basis of Budgeting

Budgets are adopted on a basis consistent with accounting principles generally accepted in the United States of America. Annual appropriated CIP project budgets are adopted for all departments within the general, special revenue, and capital projects funds.

Beginning/Ending Fund Balance

Unencumbered resources available in a fund from the prior/current year after payment of the prior/current year expenses.

Bond

A certificate of debt issued by an entity, guaranteeing payment of the original investment, plus interest, by a specified future date.

Budget

An annual financial plan that identifies revenues, types and levels of services to be provided, and the amount of funds that can be spent.

Budget Calendar

The schedule of key dates or milestones which the City follows in the preparation and adoption of the budget.

Build-Out

An urban planner's estimate of the amount and location of potential development for an area. An area that has been developed to the maximum extent possible or allowable by law.

Capital Expenditures

Expenditures are usually related to major construction projects such as roads, buildings, and parks. These expenditures are typically capitalized and depreciated over time.

Capital Improvement Plan

A multi-year financial plan which identifies proposed construction of physical assets, such as park, street, and recreational facilities, and provides a planning schedule and identifies options for financing the plan.

Capital Project

A project that helps maintain or improve a City asset, often called infrastructure. Capital projects are any major projects requiring the expenditure of public funds (over and above operation expenditures) for the purchase, construction, or replacement of the physical assets of the community. Long-term investment requiring relatively large sums to acquire, develop, improve, and/or maintain a capital asset (such as land, buildings, roads, technology infrastructure).

Contingency

An appropriation of funds to cover unforeseen events that occur during the fiscal year, such as federal mandates, shortfalls in revenue, construction costs, and similar eventualities.

Contract

A written agreement, enforceable by law, between two or more people or entities.

Department

An organizational unit comprised of programs or divisions. Examples include the Public Works Department, Parks and Community Services Department, and Finance Department.

Encumbrance

A legal obligation to expend funds for an expenditure that has not yet occurred. Encumbrances restrict a portion of the applicable appropriation for a specific purchase.

Engineering

The branch of science and technology concerned with the design, building, and use of structures, engines, and machines.

Expenditure

The actual spending of funds for identified goods and services that decreases net spendable resources and are authorized by appropriations.

Fee

A general term used for any charge levied by government for providing a service or performing an activity.

Fiscal Year

A twelve-month period of time designated as the budget year. The City of Moreno Valley's fiscal year is July 1 to June 30.

Fund

A self-balancing group of accounts recording cash and other financial resources, as well as related liabilities and residual equity. Funds are segregated to carry on specific activities or objectives in accordance with special regulations, restrictions or limitations as established by the State and Federal governments.

Fund Balance

Fund Balance reflects the difference between revenues and expenditures, as well as interfund transfers within an adopted fund. Beginning Fund balance is the accumulation of previous year's differences.

General Plan

The City's General Plan provides a guide to growth and land development in the community for both the current period and the long term. The General Plan is the foundation for establishing goals, purposes, zoning, and activities allowed on each land parcel to provide compatibility and continuity to the entire community as well as each individual neighborhood.

Generally Accepted Accounting Principles (GAAP)

Uniform minimum standards and guidelines for accounting and reporting that have been established by the accounting profession through the Governmental Accounting Standards Board (GASB).

Governmental Accounting Standards Board (GASB)

The Governmental Accounting Standards Board (GASB) was organized in 1984 by the Financial Accounting Foundation (FAF) to establish standards of financial accounting and reporting for state and local governmental entities. Its standards guide the preparation of external financial reports of those entities.

Grant

Contributions of cash or other assets from a governmental agency or organization to be used or expended for a specific purpose, activity, or facility.

Infrastructure

Facilities that support the daily life and growth of the City. The basic equipment and structures needed for an organization to function properly such as streets, bridges, drainage, and traffic signals.

Internal Control

A system of checks and balances, including a separation of duties, to ensure accountability standards. An accounting procedure or system designed to promote efficiency, implement a policy, safeguard assets, or avoid fraud and error, etc.

Operating Budget

The annual appropriation of funds for ongoing costs, which include salaries, benefits, maintenance, operation, and capital outlay items.

Pay-As-You-Go

The practice of funding expenditures with current funds rather than borrowing.

Program

Represents major areas or support functions defined as a service provided to citizens, other departments, or other agencies.

Projection

Represents the most recent estimate for current year revenue and expenditures. Projections are based upon several months of actual expenditure and revenue and consider the impact of unanticipated price or other economic factors.

Proposed Budget

A balanced budget presented to the City Council by the City Manager. Any City Council changes to the proposed budget are incorporated into the final adopted budget.

Revenue

Funds received from the collection of taxes, fees, permits, licenses, interest, and grants during the fiscal year.

Schedule

A summary of expenditures, revenues, positions, or other data that reflects funding sources and spending plans of the budget and capital improvement programs.

Transfers

Authorized exchanges of money, positions, or other resources between organizational units or funds.





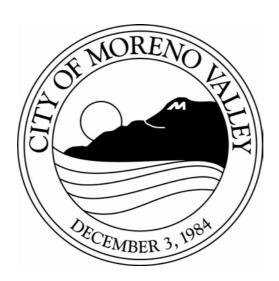
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A D O P T E D CAPITAL IMPROVEMENT PLAN fiscal years 2021/22 & 2022/23

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