

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

Project Title: Citywide Pavement Rehabilitation Program FY 19/20 Department / Division: Public Works Department / Capital Projects Division	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category: <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project is to provide pavement rehabilitation for approximately 22 street segments citywide. The project is funded with Gas Tax Revenues (SB1).

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

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

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

Project Location Map:

CITYWIDE

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

S-4

Life-to-Date Expenditures Through FY 2017/2018: 0			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ. Design			100,000					100,000
Right of Way Construction			3,192,736					3,192,736
Other								
PROJECT TOTAL	0		3,292,736	0	0	0	0	3,292,736
FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Gas Tax (2000A) 801 0084-2000A			3,292,736					3,292,736
REVENUE TOTAL	0		3,292,736	0	0	0	0	3,292,736

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

<p>Project Title: Juan Bautista de Anza Multi-Use Trail / Moreno Valley Mall to Iris Avenue - ATP 4</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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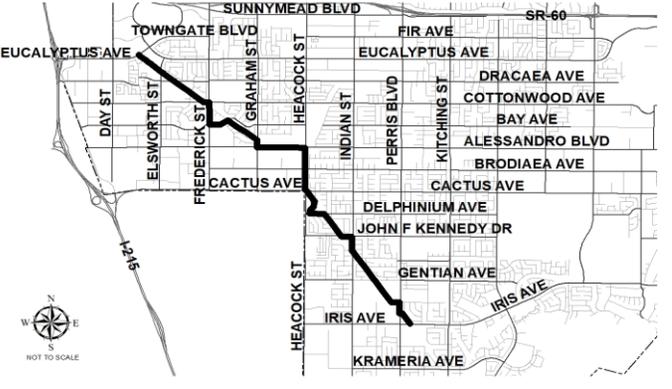
Project Description:
 This project will design and construct more than four mile long bicycle and pedestrian path segments of the Juan Bautista de Anza Multi-Use Trail from Moreno Valley Mall to Iris Avenue. The project is funded by the state's Active Transportation Program (ATP) Fund, Cycle 4.

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

Justification or Significance of Improvement:
 The project will expand recreational 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 Map:



Council District(s):

 District 1 District 2 District 3 District 4

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Life-to-Date Expenditures Through FY 2017/2018: 0			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ. Design			60,000					60,000
Right of Way			350,000					350,000
Construction			600,000					600,000
Other				7,393,000				7,393,000
PROJECT TOTAL	0		1,010,000	7,393,000	0	0	0	8,403,000
FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Cap Proj Grants (2301) 2301			1,010,000	7,393,000				8,403,000
REVENUE TOTAL	0		1,010,000	7,393,000	0	0	0	8,403,000

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

<p>Project Title: Pavement Rehabilitation for Various Streets (CDBG FY 19/20)</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project is to provide pavement rehabilitation for various streets in the CDBG target areas. Rehabilitation includes the removal and replacement of pavement surface as well as crack sealing and applications of slurry seal to extend the service life of the street pavement.</p> <p>Design: May to July 2019 Advertise/Award: August to September 2019 Construction: October to December 2019</p> <p>Justification or Significance of Improvement: The project within CDBG target areas and eligible to receive CDBG funding. Streets are prioritized and selected for rehabilitation based on their pavement conditions.</p> <p>Estimated Maintenance Costs: Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately \$1.40 / square foot for grind and overlay and \$0.30 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.</p>	<p>Project Location Map:</p> <p align="center">CITYWIDE</p>	
<p>Council District(s):</p> <input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4		

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Life-to-Date Expenditures Through FY 2017/2018:			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ. Design			90,000					90,000
Right of Way Construction Other			764,416					764,416
PROJECT TOTAL	0		854,416	0	0	0	0	854,416
FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
CDBG (2512) 2512			854,416					854,416
REVENUE TOTAL	0		854,416	0	0	0	0	854,416

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

<p>Project Title: SR-60 / Moreno Beach Drive Interchange (Phase 2)</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed <input type="checkbox"/></p>	<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Description:</p> <p>This project replaces the SR-60 / Moreno Beach two-lane bridge with a seven lane bridge, reconfigures the north side of the interchange, and adds a west bound auxiliary lane. The interchange will have a cloverleaf in the northeast quadrant and a dedicated southbound Moreno Beach to westbound SR-60 on-ramp. The eastbound ramp terminals constructed in 2013 will be raised to meet the new grade of the bridge. Caltrans also requires a portion of Storm Drain Line K-1 upstream in Ironwood Avenue to be completed. The City received an SB1 TCEP grant for interchange construction.</p> <p>Right of Way: Completed Design: December 2018 to December 2019 Advertise/Award: January 2020 to May 2020 Construction: June 2020 to December 2021</p> <p>Justification or Significance of Improvement:</p> <p>Expansion of the current facilities will be needed due to the traffic demand resulting from development in the area. Moreno Beach Drive is on the TUMF network.</p> <p>Estimated Maintenance Costs:</p> <p>Street and bridge surface maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Caltrans will fund maintenance of the ramps, freeway, and structures.</p>	<p>Project Location Map:</p> <p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>	

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Life-to-Date Expenditures Through FY 2017/2018: 9,331,626			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ. Design	1,210,072							
Right of Way								
Construction			19,400,000	5,200,000				24,600,000
Other								
PROJECT TOTAL	1,210,072		19,400,000	5,200,000	0	0	0	24,600,000
FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
TUMF (3003)								
801 0021-3003	1,161,200		2,500,000	5,000,000				7,500,000
DIF Interchange (2911)								
801 0021-3311	48,872		100,000	200,000				300,000
TCEP (2301)								
801 0021-2301			16,800,000					16,800,000
REVENUE TOTAL	1,210,072		19,400,000	5,200,000	0	0	0	24,600,000

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

<p>Project Title: Annual ADA Compliant Access Upgrades</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>	<p>Project Status:</p> <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: The City's Americans with Disabilities Act (ADA) Transition Plan includes evaluating and upgrading non-compliant curb ramps and sidewalks, missing curb ramps and sidewalks, and other non-compliant issues within the public right of way (PROW) throughout the City. The ADA administrator provides annual recommendations for curb ramp and sidewalk improvements including an ADA Transition Plan inspection.</p> <p>Project Schedule: Ongoing</p> <p>Justification or Significance of Improvement: The City's ADA Transition Plan identifies construction of non-compliant ramps and sidewalks to ADA specifications, based on the City's tier priorities and ADA coordinator's directions for compliance.</p> <p>Estimated Maintenance Costs: Ramp maintenance costs over a 20 year period is estimated to average approximately \$750 per location per year.</p>	<p>Project Location Map:</p> <p align="center">CITYWIDE</p>	
<p>Council District(s):</p> <input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4		

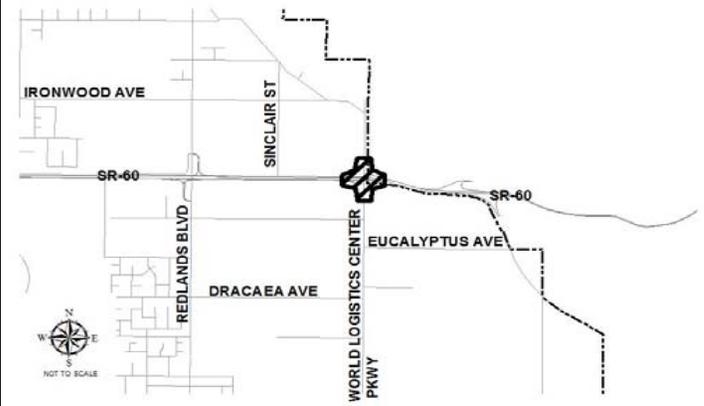
Life-to-Date Expenditures Through FY 2017/2018: 1,005,666			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ. Design	75,000		25,000	25,000	25,000	25,000	25,000	125,000
Right of Way Construction	454,878		150,000	150,000	150,000	150,000	150,000	750,000
Other	100,000		25,000	25,000	25,000	25,000	25,000	125,000
PROJECT TOTAL	629,878		200,000	200,000	200,000	200,000	200,000	1,000,000
FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Measure A (2001) 801 0008 70 77-2001	229,878							
Gas Tax (2000) 801 0008 70 77-2000	400,000		200,000	200,000	200,000	200,000	200,000	1,000,000
REVENUE TOTAL	629,878		200,000	200,000	200,000	200,000	200,000	1,000,000

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

<p>Project Title: Residential Traffic Management Program (Speed Hump Program)</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>	<p>Project Status:</p> <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: Citywide traffic management strategies, including signing, striping, radar speed feedback signs, and installation of speed humps to be implemented based on vehicular speeds and traffic volumes to supplement existing public education and enforcement efforts to reduce vehicle speeds within residential neighborhoods.</p> <p>Project Schedule: Ongoing</p> <p>Justification or Significance of Improvement: The Transportation Engineering Division has established the Residential Traffic Management Program under City Council's direction to address residential speeding issues.</p> <p>Estimated Maintenance Costs: Annual average cost associated with maintaining speed hump performance is \$500 per hump.</p>	<p>Project Location Map:</p> <p align="center">CITYWIDE</p>	
<p>Council District(s):</p> <input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4		

Life-to-Date Expenditures Through FY 2017/2018: 223,920			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	111,090		50,000	50,000	50,000	50,000	50,000	250,000
PROJECT TOTAL	111,090		50,000	50,000	50,000	50,000	50,000	250,000
FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Gas Tax (2000) 801 0015 70 76-2000 Measure A (2001) 801 0015 70 76-2001	100,000 11,090		50,000	50,000	50,000	50,000	50,000	250,000
REVENUE TOTAL	111,090		50,000	50,000	50,000	50,000	50,000	250,000

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

<p>Project Title: SR-60 / World Logistics Center Parkway Interchange</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Description: This project consists of replacement of the interchange, including bridge and ramp replacement to improve traffic operations, bring vertical clearance over the freeway to correct standards, and support forecast travel demands. The project includes improvements generally from Eucalyptus Ave to Ironwood Ave, including eastbound and westbound ramps to and from SR-60, and auxiliary lanes on SR-60.</p> <p>Preliminary Engineering / Environmental: July 2013 to March 2020 Design: Subject to available funding</p> <p>Justification or Significance of Improvement: The existing interchange requires modification to meet future traffic demands and update geometric deficiencies.</p> <p>Estimated Maintenance Costs: Street and bridge surface maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Caltrans will fund maintenance of the ramps, freeway, and structures.</p>	<p>Project Location Map:</p>  <p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>	

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Life-to-Date Expenditures Through FY 2017/2018: 1,506,238			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.	2,269,441		75,000					75,000
Design					5,000,000			5,000,000
Right of Way					18,000,000			18,000,000
Construction							76,000,000	76,000,000
Other								
PROJECT TOTAL	2,269,441		75,000	0	23,000,000	0	76,000,000	99,075,000
FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Measure A (2001)								
801 0052 70 77-2001	465,332							
Cap Proj Grants (2301)								
801 0052 70 77-2301	586,222							
DIF Interchange (2911)								
801 0052 70 77-3311	1,217,887		75,000					75,000
Unfunded (UNF)								
UNF					23,000,000		76,000,000	99,000,000
REVENUE TOTAL	2,269,441		75,000	0	23,000,000	0	76,000,000	99,075,000

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

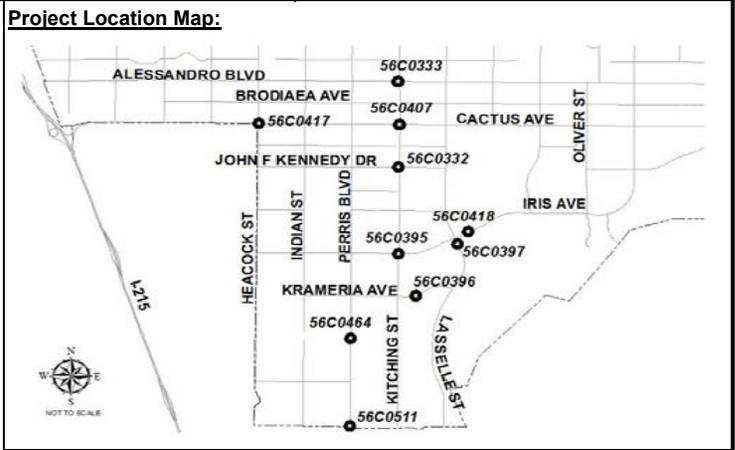
<p>Project Title: Bridge Preventative Maintenance Program - Implementation Phase</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
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Project Description:
The implementation phase performs engineering and prepares plans, specifications, and estimates for the most needed bridge repairs in the City, as presented and concurred by Caltrans. Caltrans provides federal funding of 88.53% with the City providing the 11.47% match.

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

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

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



Council District(s):

District 1 District 2 District 3 District 4

Life-to-Date Expenditures Through FY 2017/2018: 0			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other			1,179,214		6,079,000			1,179,214 6,079,000
PROJECT TOTAL	0		1,179,214	0	6,079,000	0	0	7,258,214
FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Gas Tax (2000) 2000 Federal HBRR Grant (2301) 2301			135,256		698,000			833,256
			1,043,958		5,381,000			6,424,958
REVENUE TOTAL	0		1,179,214	0	6,079,000	0	0	7,258,214

BR-4

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

<p>Project Title: Indian Street / Cardinal Avenue Bridge (Over Lateral A)</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Status:</p> <p><input type="checkbox"/> New</p> <p><input checked="" type="checkbox"/> In Progress</p> <p><input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
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Project Description:
This project will provide an approximately 150 foot long, two to four-lane bridge on Indian Street over Flood Control Channel Lateral A (at Cardinal Avenue) and approximately 600 feet of associated roadway improvements on Indian Street. The bridge and roadway improvements will complete the connection of Indian Street north of the channel to south of the channel.

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

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

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

Project Location Map:



Council District(s):

District 1 District 2 District 3 District 4

BR-5

Life-to-Date Expenditures Through FY 2017/2018: 106,806			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.	215,000		215,000					215,000
Design	274,888			200,000				200,000
Right of Way					4,000,000			4,000,000
Construction								
Other								
PROJECT TOTAL	489,888		215,000	200,000	4,000,000	0	0	4,415,000
FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
DIF Arterial Street (2901) 802 0004-3301	489,888		215,000	200,000	4,000,000			4,415,000
REVENUE TOTAL	489,888		215,000	200,000	4,000,000	0	0	4,415,000

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

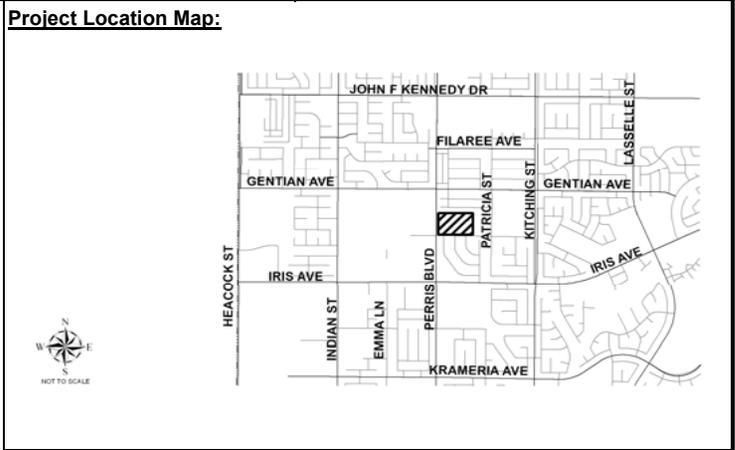
<p>Project Title: Corporate Yard Building / Fleet Shop Remodel</p> <p>Department / Division: Public Works Department / Maintenance & Operations Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
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Project Description:
Remodel of existing Perris Boulevard Corporate Yard Administration Building and Fleet Shop

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

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

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



Council District(s):

District 1 District 2 District 3 District 4

Life-to-Date Expenditures Through FY 2017/2018: 0			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other			500,000					500,000
PROJECT TOTAL	0		500,000	0	0	0	0	500,000
FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Facility Constr (2910) 3000			500,000					500,000
REVENUE TOTAL	0		500,000	0	0	0	0	500,000

B-5

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

<p>Project Title: Corporate Yard Master Plan Improvements</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
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Project Description:
This project consists of the construction of a drainage channel along the eastern edge of the property, some minor grading, conversion of existing infiltration basin to a detention basin, and the installation of a storm water quality system. Infiltration testing will also be conducted prior to the installation of the storm water quality system. Project components may be installed in phases.

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

Design/Construction: July 2019 to August 2020

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

Project Location Map:

Council District(s):

District 1 District 2 District 3 District 4

Life-to-Date Expenditures Through FY 2017/2018:			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ. Design			29,550					29,550
Right of Way Construction			167,450					167,450
Other								
PROJECT TOTAL	0		197,000	0	0	0	0	197,000
FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Facility Constr (2910) 3000			197,000					197,000
REVENUE TOTAL	0		197,000	0	0	0	0	197,000

B-6

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

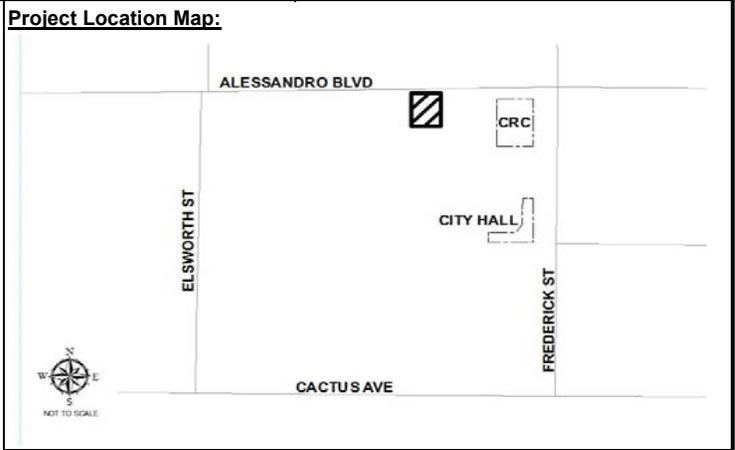
Project Title: Electronic Marquee Sign Department / Division: Parks & Community Services Department / Parks Division	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category: <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
Installation of a large, double-sided LED marquee on City vacant lot adjacent to the new amphitheater.

Materials: May 2020
Construction: June 2020

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

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



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

Life-to-Date Expenditures Through FY 2017/2018: 0			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other			250,000					250,000
PROJECT TOTAL	0		250,000	0	0	0	0	250,000
FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
PCS Cap Proj (2019) 3016			250,000					250,000
REVENUE TOTAL	0		250,000	0	0	0	0	250,000

B-7

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

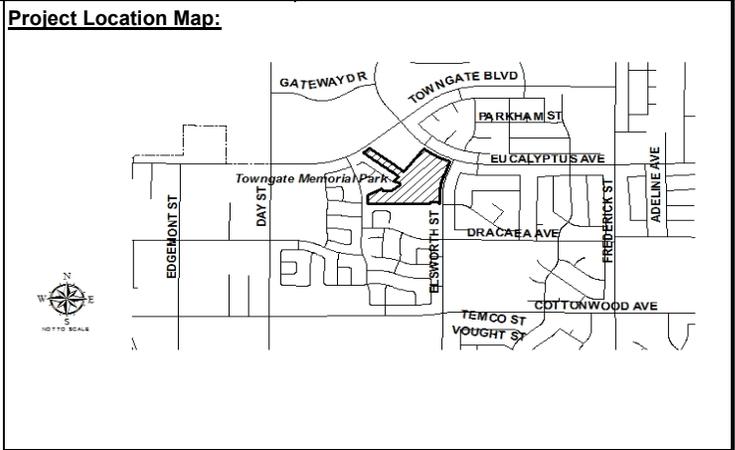
<p>Project Title: Towngate Community Center Renovation</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
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Project Description:
This project will replace the existing wood patio cover at Towngate Community Center with an alumawood cover.

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

Justification or Significance of Improvement:
The center is approximately 15 years old and is frequently rented. The patio cover has extensive damage from natural dry rot.

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



Council District(s):

District 1 District 2 District 3 District 4

Life-to-Date Expenditures Through FY 2017/2018: 53,332		FY 19/20 - FY 20/21 Budget						
PROJECT PHASE	Budget FY 2018/2019	New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way Construction Other	16,668	60,000					60,000	
PROJECT TOTAL	16,668	60,000	0	0	0	0	60,000	
FUNDING SOURCE	Budget FY 2018/2019	New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total	
PCS Cap Proj (2019) 803 0031-3016 CFD #1 (5113) 5113	16,668	60,000					60,000	
REVENUE TOTAL	16,668	60,000	0	0	0	0	60,000	

B-11

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

<p>Project Title: Lease Space Renovations at Various Park Facilities</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
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Project Description:
Renovate the March Community Center for public and civic uses. Project includes abatement of hazardous material and replacement with new materials.

Construction: July 2019 to June 2021

Justification or Significance of Improvement:
Building is over 50 years, and requires renovation.

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

Project Location Map:

Council District(s):

District 1 District 2 District 3 District 4

B-13

Life-to-Date Expenditures Through FY 2017/2018:		46,648		FY 19/20 - FY 20/21 Budget				
PROJECT PHASE	Budget FY 2018/2019	New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total	
Prelim. Eng. / Environ. Design								
Right of Way								
Construction	28,352	100,000	100,000	50,000			250,000	
Other								
PROJECT TOTAL	28,352	100,000	100,000	50,000	0	0	250,000	
FUNDING SOURCE	Budget FY 2018/2019	New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total	
PCS Cap Proj (2019) 803 0027-3016	28,352	100,000	100,000	50,000			250,000	
REVENUE TOTAL	28,352	100,000	100,000	50,000	0	0	250,000	

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

<p>Project Title: Park Restroom Renovations at Various Sites</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
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Project Description:
Renovation of citywide park restrooms will include roofing, interior walls, and fixtures. Renovations are required due to deferred maintenance and changes to Title 24 building codes.

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

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

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



Council District(s):

District 1 District 2 District 3 District 4

Life-to-Date Expenditures Through FY 2017/2018: 117,074		FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	Budget FY 2018/2019	New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	80,925	30,000	30,000	30,000	30,000	30,000	150,000
PROJECT TOTAL	80,925	30,000	30,000	30,000	30,000	30,000	150,000
FUNDING SOURCE	Budget FY 2018/2019	New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
PCS Cap Proj (2019) 803 0030-3016	80,925	30,000	30,000	30,000	30,000	30,000	150,000
REVENUE TOTAL	80,925	30,000	30,000	30,000	30,000	30,000	150,000

B-14

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

<p>Project Title: Replace Flooring at Various Community Services Facilities</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
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Project Description:
Replace flooring at various community services facilities.

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

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

Project Location Map:

Council District(s):

District 1 District 2 District 3 District 4

B-15

Life-to-Date Expenditures Through FY 2017/2018: 6,629			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	38,371		50,000		50,000			100,000
PROJECT TOTAL	38,371		50,000	0	50,000	0	0	100,000
FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
PCS Cap Proj (2019) 803 0034-3016	38,371		50,000		50,000			100,000
REVENUE TOTAL	38,371		50,000	0	50,000	0	0	100,000

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

<p>Project Title: Moreno - Alessandro Interim Facility (Discovery Church)</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Description: This project consists of an interim facility to handle existing high flows that channel through an existing church parking lot. Design and construction are reimbursable with Riverside County Flood Control and Water Conservation District (RCFC&WCD) funds.</p> <p>Design and Permitting: July 2018 to July 2019 Construction: August 2019 to December 2019</p> <p>Justification or Significance of Improvement: The project falls within the Moreno Master Drainage Plan area. Area developments are not yet in place, therefore, interim improvements are needed to slow or divert high flows. RCFC&WCD has designed the project and City has secured right of way. City has requested full funding from RCFC&WCD through their FY 19/20 budget process.</p> <p>Estimated Maintenance Costs: Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Drainage maintenance funding will be part of the deferred maintenance for the whole network.</p>	<p>Project Location Map:</p>  <p align="right">Council District(s):</p> <p align="right"><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>	

Life-to-Date Expenditures Through FY 2017/2018: 47,446			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.	110,000							
Design	20,000							
Right of Way	27,553							
Construction			235,001					235,001
Other								
PROJECT TOTAL	157,553		235,001	0	0	0	0	235,001
FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
PW Gen Cap Proj (3002) 804 0016-3002	157,553		235,001					235,001
REVENUE TOTAL	157,553		235,001	0	0	0	0	235,001

D-4

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

<p>Project Title: Sunnymead - Flaming Arrow Drive Storm Drain</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
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Project Description:
This project will extend Sunnymead Master Drainage (MDP) Storm Drain Line M-11. The storm drain alignment will be in Flaming Arrow Drive and Sweet Grass Drive, between Saint Christopher Lane and Bay Avenue. Approximately 1200 LF of 24" diameter pipe will be installed. Riverside County Flood Control and Water Conservation District (RCFC&WCD) is performing design. The City is securing the necessary easements. City has requested funding from RCFC&WCD.

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

Justification or Significance of Improvement:
This project will provide necessary drainage improvements for the area.

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

Project Location Map:

Council District(s):

District 1 District 2 District 3 District 4

Life-to-Date Expenditures Through FY 2017/2018: 33,354		FY 19/20 - FY 20/21 Budget						
PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.	50,000							
Design	30,000							
Right of Way	35,000							
Construction	246,135		335,511					335,511
Other								
PROJECT TOTAL	361,135		335,511	0	0	0	0	335,511
FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
PW Gen Cap Proj (3002) 804 0014-3002	236,645		85,511					85,511
Measure A (2001) 804 0014-2001	124,490							
CDBG (2512) 2512			250,000					250,000
REVENUE TOTAL	361,135		335,511	0	0	0	0	335,511

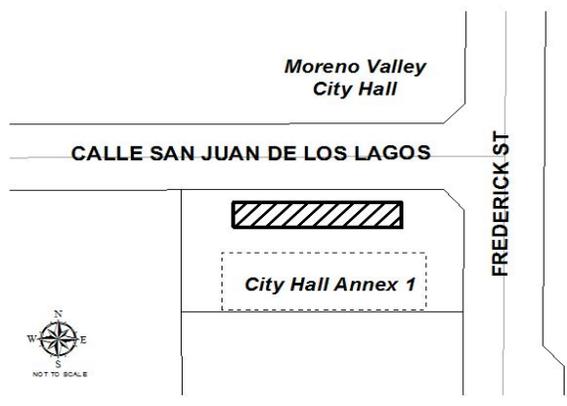
D-5

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

<p>Project Title: Alessandro Crosstown Tie</p> <p>Department / Division: Financial and Management Services Department / Electric Utility Division</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Description: This project will install a new electrical backbone between the Moreno Valley Substation and the Centerpoint Planning Area. The new electrical backbone will be installed on Alessandro Boulevard from Morrison Street to Heacock Street, on Heacock Street from Alessandro Boulevard to Brodiaaea Avenue, and on Brodiaaea Avenue from Heacock Street to approximately 800' west of Heacock Street.</p> <p>Environmental: November 2017 to December 2017 Design: January 2018 to July 2018 Bid / Award: August 2018 to October 2018 Pre-Construction: November 2018 to March 2019 Construction: April 2019 to October 2019</p> <p>Justification or Significance of Improvement: The purpose of this project is to provide greater reliability for MVU customers, and provide greater flexibility for MVU in the management of the electrical distribution system.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p>	<p>Project Location Map:</p>	
<p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>		

Life-to-Date Expenditures Through FY 2017/2018: 61,199		FY 19/20 - FY 20/21 Budget						
PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.	7,300							
Design	8,700							
Right of Way								
Construction	3,207,801		250,000					250,000
Other								
PROJECT TOTAL	3,223,801		250,000	0	0	0	0	250,000
FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Electric-Restricted (6011) 805 0044-6011	3,223,801		250,000					250,000
REVENUE TOTAL	3,223,801		250,000	0	0	0	0	250,000

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

<p>Project Title: City Hall Annex Solar Carports</p> <p>Department / Division: Financial and Management Services Department / Electric Utility Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Description: This project will construct solar canopy structures and electric vehicle charging stations.</p> <p>Design: July 2019 to December 2019 Construction: January 2020 to December 2020</p> <p>Justification or Significance of Improvement: This project will promote renewable energy and facilitate electric vehicle charging in alignment with state goals.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p>	<p>Project Location Map:</p>  <p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>	

Life-to-Date Expenditures Through FY 2017/2018: 0			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.			1,000					1,000
Design			199,000					199,000
Right of Way								
Construction			1,600,000					1,600,000
Other								
PROJECT TOTAL	0		1,800,000	0	0	0	0	1,800,000
FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Electric-Restricted (6011) 6011			1,800,000					1,800,000
REVENUE TOTAL	0		1,800,000	0	0	0	0	1,800,000

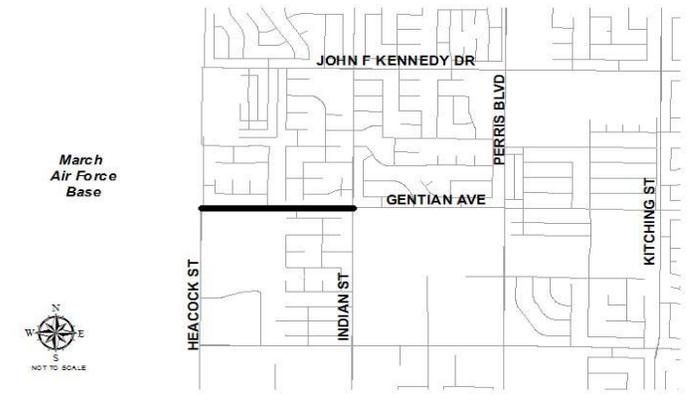
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2019-2024 and Beyond**

<p>Project Title: Day Street Line Extension</p> <p>Department / Division: Financial and Management Services Department / Electric Utility Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Description: This project will install new electrical backbone facilities including conduit, cable, underground structures, pad mounted equipment switchgear, and splicing components.</p> <p>Environmental: Completed Design: Completed Bid / Award: Completed Pre-Construction: Completed Construction: July 2019 to September 2019</p> <p>Justification or Significance of Improvement: The installation will extend distribution cable on Day Street from just south of Alessandro Boulevard to Eucalyptus Avenue and on Alessandro Boulevard from Veterans Way to Day Street. It will add an available circuit to provide service to commercial properties along Day Street and also extend north to the Edgemont area.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p>	<p>Project Location Map:</p> <p align="center">Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>	

9-6

Life-to-Date Expenditures Through FY 2017/2018: 1,891		FY 19/20 - FY 20/21 Budget						
PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.	2,109							
Design	46,000							
Right of Way								
Construction	3,301,891		100,000					100,000
Other								
PROJECT TOTAL	3,350,000		100,000	0	0	0	0	100,000
FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Electric-Restricted (6011) 805 0049-6011	3,350,000		100,000					100,000
REVENUE TOTAL	3,350,000		100,000	0	0	0	0	100,000

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

<p>Project Title: Gentian Avenue Line Extension</p> <p>Department / Division: Financial and Management Services Department / Electric Utility Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Description: This project will install new electrical backbone facilities including conduit and underground structures within Gentian Avenue between Heacock Street and Indian Street.</p> <p>Environmental: July 2019 to September 2019 Design: July 2019 to December 2019 Construction: January 2020 to June 2020</p> <p>Justification or Significance of Improvement: The installation will accommodate future load growth in the South Industrial Area and will connect the Edwin 12kV and March 12kV Circuits, thus improving system reliability.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p>	<p>Project Location Map:</p>  <p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>	

Life-to-Date Expenditures Through FY 2017/2018: 0			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.			1,000					1,000
Design			10,000					10,000
Right of Way								
Construction			554,000					554,000
Other								
PROJECT TOTAL	0		565,000	0	0	0	0	565,000
FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Electric-Restricted (6011) 6011			565,000					565,000
REVENUE TOTAL	0		565,000	0	0	0	0	565,000

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

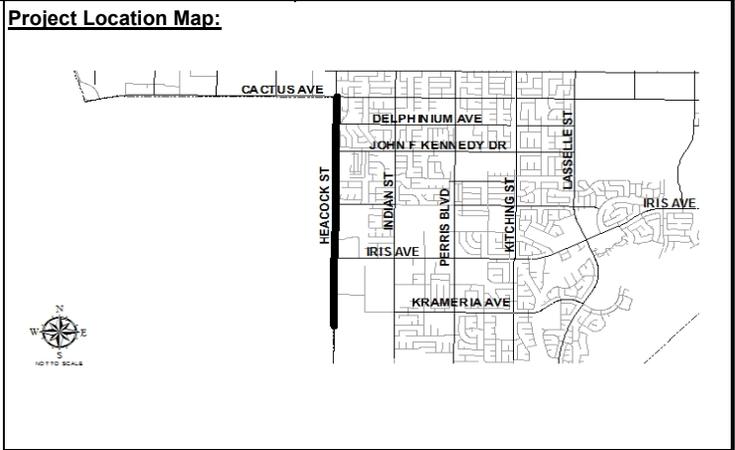
Project Title: Heacock Crosstown Tie Department / Division: Financial and Management Services Department / Electric Utility Division	Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category: <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will install underground electrical backbone facilities including conduit, cable, underground structures on Heacock Street from Cactus Avenue to south of Gentian Avenue.

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

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

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



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

Life-to-Date Expenditures Through FY 2017/2018: 459,606		FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	Budget FY 2018/2019	New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ.	1,500						
Design	32,000						
Right of Way							
Construction	2,044,194	100,000					100,000
Other							
PROJECT TOTAL	2,077,694	100,000	0	0	0	0	100,000
FUNDING SOURCE	Budget FY 2018/2019	New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Electric-Restricted (6011) 805 0043-6011	2,077,694	100,000					100,000
REVENUE TOTAL	2,077,694	100,000	0	0	0	0	100,000

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

<p>Project Title: Mobile Advanced Metering Infrastructure (AMI) System</p> <p>Department / Division: Financial and Management Services Department / Electric Utility Division</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Description: This project involves the installation of electric meters with Mobile Advanced Metering Infrastructure (AMI) for all Moreno Valley Utility (MVU) customers over a 30 month period.</p> <p>Bid / Award: Completed Construction: July 2017 to December 2019</p> <p>Justification or Significance of Improvement: AMI will expedite the collection of data for billing as well as incentivise customers to better manage their electricity usage.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p>	<p>Project Location Map:</p> <p align="center">Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>	

Life-to-Date Expenditures Through FY 2017/2018: 569,954			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ. Design								
Equipment Procurement	500,230		500,000					500,000
Construction	50,000		50,000					50,000
Other	250,000		250,000					250,000
PROJECT TOTAL	800,230		800,000	0	0	0	0	800,000
FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Electric-Restricted (6011) 805 0045-6011	800,230		800,000					800,000
REVENUE TOTAL	800,230		800,000	0	0	0	0	800,000

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

<p>Project Title: Moreno Beach Bridge Conduit Project</p> <p>Department / Division: Financial and Management Services Department / Electric Utility Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Description: This project is part of the SR-60 / Moreno Beach Drive Interchange (Phase 2) Project. The scope of this project includes installing conduits, street lights, and meter within the bridge crossing at Moreno Beach Bridge to serve future electrical load and increase system reliability.</p> <p>Design: Completed Bidding / Advertisement: Subject to SR-60 / Moreno Beach Drive Interchange (Phase 2) funding Construction: Subject to SR-60 / Moreno Beach Drive Interchange (Phase 2) funding</p> <p>Justification or Significance of Improvement: This project improves the capacity of the MVU service territory and increases reliability for new developments.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p>	<p>Project Location Map:</p> <p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>	

E-12

Life-to-Date Expenditures Through FY 2017/2018: 0			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ. Design			50,000					50,000
Right of Way Construction Other			450,000					450,000
PROJECT TOTAL	0		500,000	0	0	0	0	500,000
FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Electric-Restricted (6011) 6011			500,000					500,000
REVENUE TOTAL	0		500,000	0	0	0	0	500,000

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

<p>Project Title: Landscape Maintenance Districts Capital Improvement Renovation</p> <p>Department / Division: Public Works / Special Districts</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: The project includes the design, construction, and construction management for the following capital improvements in the Zones designated (see attached sheet for specifics): Backflow Cage Upgrades in Zone D, M, E-7 and LMD Zones 01, 03, 05, 06, 07, 08 Irrigation / Smart Controller Installations in Zone D, M, E-7, and LMD Zone 03 Lighting Upgrades in LMD Zone 03 Day St / Centerpointe Median Renovations in LMD Zone 01</p> <p>Justification or Significance of Improvement: Landscape maintenance districts throughout the City require Capital Improvement Projects to reduce the cost of maintaining aging infrastructure and to improve efficiencies.</p> <p>The maximum amount of any annual installment shall be authorized through the collection of the Assessment Rate per EBU, up to the Maximum Rate, as set forth in each Fiscal Year's Engineer's Report.</p> <p>Estimated Maintenance Costs: Maintenance costs are funded through the annual assessments levied on the property tax bills.</p>	<p>Project Location Map:</p> <p align="center">CITYWIDE</p>	
<p>Council District(s):</p> <input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4		

Life-to-Date Expenditures Through FY 2017/2018: 0			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ. Design			66,850	51,200	61,000	56,000	26,000	261,050
Right of Way Construction			534,800	409,600	488,000	448,000	208,000	2,088,400
Other			66,850	51,200	61,000	56,000	26,000	261,050
PROJECT TOTAL	0		668,500	512,000	610,000	560,000	260,000	2,610,500
FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Zone D (5111)			213,000	213,000	100,000	100,000	100,000	726,000
Zone M (5112)			133,000	133,000	60,000	60,000	60,000	446,000
Zone E-7 (5013)			34,500					34,500
LMD 2014-02 (5014)			288,000	166,000	450,000	400,000	100,000	1,404,000
REVENUE TOTAL	0		668,500	512,000	610,000	560,000	260,000	2,610,500

L-3

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

Landscape Maintenance Districts Capital Improvement Renovation (Supplemental Information)

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

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

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

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

<p>Project Title: Calsense Irrigation Controller Upgrades</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed	<p>Project Priority in CIP Category:</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 Replace older model Calsense Controllers with updated model at Cold Creek Staging Area, Cottonwood Staging Area, Fay Avenue Bikeway, and Rancho Verde Staging Area.

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

Justification or Significance of Improvement:
 Upgrading the Calsense Controllers allows more effective communication with the central site and adds mobile phone access to controllers.

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

Project Location Map:

Council District(s):

 District 1 District 2 District 3 District 4

Life-to-Date Expenditures Through FY 2017/2018: 0			FY 19/20 - FY 20/21 Budget						
PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total	
Prelim. Eng. / Environ. Design									
Right of Way Construction			32,000					32,000	
Other									
PROJECT TOTAL	0		32,000	0	0	0	0	32,000	
FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total	
CFD #1 (5113) 5113			32,000					32,000	
REVENUE TOTAL	0		32,000	0	0	0	0	32,000	

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

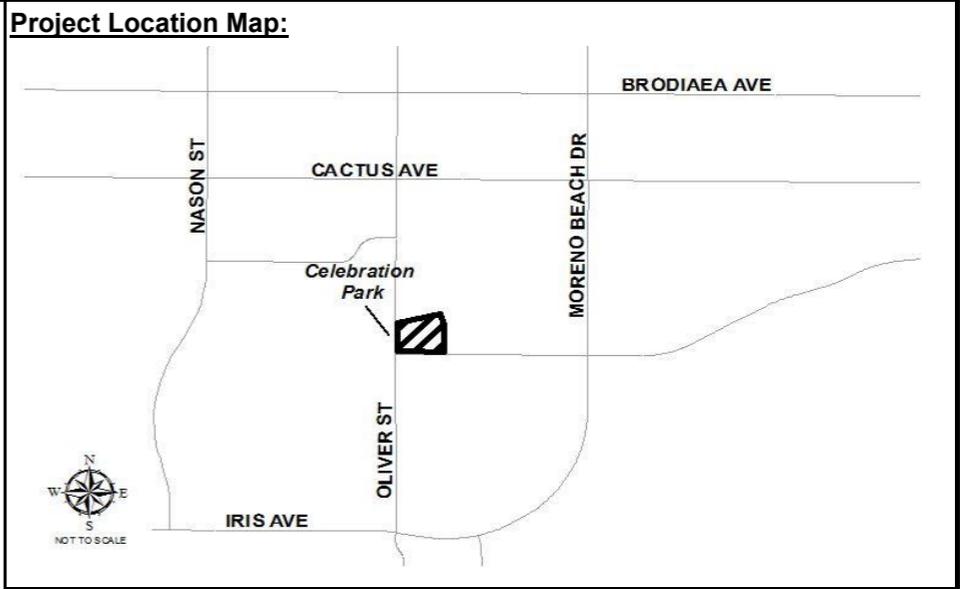
Project Title: Celebration Park Splash Pad UV Purification System Department / Division: Parks & Community Services Department / Parks Division	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed	Project Priority in CIP Category: <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 Install an ultraviolet water purification system for the splash pad at Celebration Park.

 Construction: November 2019 to June 2020

Justification or Significance of Improvement:
 Adding an ultraviolet purification system will enhance the current chlorine/acid purification system and improve water quality by removing bacteria.

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



Council District(s):

District 1 District 2 District 3 District 4

Life-to-Date Expenditures Through FY 2017/2018: 0			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other			50,000					50,000
PROJECT TOTAL	0		50,000	0	0	0	0	50,000
FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
CFD #1 (5113) 5113			50,000					50,000
REVENUE TOTAL	0		50,000	0	0	0	0	50,000

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

<p>Project Title: Cottonwood Golf Center Irrigation Improvements</p> <p>Department / Division: Parks & Community Services / Parks Division</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
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Project Description:
 Replace the lumber constructed irrigation pump shack, the irrigation controllers, the drain line, and the main line.

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

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

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

Project Location Map:

Council District(s):

District 1 District 2 District 3 District 4

Life-to-Date Expenditures Through FY 2017/2018: 17,150			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ. Design								
Right of Way								
Construction	12,850		150,000	100,000				250,000
Other								
PROJECT TOTAL	12,850		150,000	100,000	0	0	0	250,000
FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
PCS Cap Proj (2019) 807 0045-3016	12,850		150,000	100,000				250,000
REVENUE TOTAL	12,850		150,000	100,000	0	0	0	250,000

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

<p>Project Title: Cottonwood Recreation Center Exterior Landscaping</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed <input type="checkbox"/></p>	<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
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Project Description:
This project will renovate the Cottonwood Recreation Center Exterior Landscaping to include tubular steel fencing, gates, landscaping, and marquee sign.

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

Justification or Significance of Improvement:
Exterior fencing and landscaping will provide scenic outdoor rental opportunities.

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

Project Location Map:

Council District(s):

District 1 District 2 District 3 District 4

Life-to-Date Expenditures Through FY 2017/2018: 53,857			FY 19/20 - FY 20/21 Budget						
PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way Construction Other	66,143		45,000					45,000	
PROJECT TOTAL	66,143		45,000	0	0	0	0	45,000	
FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total	
PCS Cap Proj (2905) 807 0043-3015	24,745								
PCS Cap Proj (2019) 807 0043-3016	41,398		45,000					45,000	
REVENUE TOTAL	66,143		45,000	0	0	0	0	45,000	

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

<p>Project Title: Drinking Fountain Replacements at Various Parks</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed	<p>Project Priority in CIP Category:</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 Replace drinking fountains at Celebration Park and Vista Lomas.

Construction: FY 19/20 - Celebration Park
 Construction: FY 20/21 - Vista Lomas

Justification or Significance of Improvement:
 The existing drinking fountains at these parks have been damaged by vandalism over the years and replacement parts are difficult to find for these outdated units. The newer model is vandal-resistant.

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

Project Location Map:

Council District(s):

 District 1 District 2 District 3 District 4

Life-to-Date Expenditures Through FY 2017/2018: 0			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other			30,000	22,000				52,000
PROJECT TOTAL	0		30,000	22,000	0	0	0	52,000
FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
CFD #1 (5113) 5113			30,000	22,000				52,000
REVENUE TOTAL	0		30,000	22,000	0	0	0	52,000

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

<p>Project Title: Hidden Springs Park II</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
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Project Description:
This project will install a dog park will play/training apparatus and fencing.

Construction Completed: FY 17/18 - Picnic tables, benches, staging area
Construction: FY 20/21 - Dog park

Justification or Significance of Improvement:
This park is extensively used by walkers and joggers and dog owners. The addition of amenities to the park will be an enhancement to the area.

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

Project Location Map:

Council District(s):

District 1 District 2 District 3 District 4

Life-to-Date Expenditures Through FY 2017/2018: 76,283			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ. Design								
Right of Way								
Construction	46,717			30,000				30,000
Other								
PROJECT TOTAL	46,717		0	30,000	0	0	0	30,000
FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
PCS Cap Proj (2905) 807 0039-3015	46,717			30,000				30,000
REVENUE TOTAL	46,717		0	30,000	0	0	0	30,000

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

<p>Project Title: LED Lighting Upgrades at Various Parks</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed	<p>Project Priority in CIP Category:</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 Upgrade current light fixtures at Celebration Park, Vista Lomas, Towngate II, and Hound Town Dog Park with LED lighting.

Construction: FY19/20 - Vista Lomas and Celebration Park
 Construction: FY 20/21 - Towngate II and Hound Town Dog Park

Justification or Significance of Improvement:
 Existing light fixtures are inefficient and require costly repairs. New fixtures are more efficient and have a longer lifespan. Hound Town Dog Park currently has no lighting. Adding lighting there would allow expanded hours of operation, beyond dusk.

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

Project Location Map:

Council District(s):

 District 1 District 2 District 3 District 4

Life-to-Date Expenditures Through FY 2017/2018: 0			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ. Design								
Right of Way								
Construction			50,000	70,000				120,000
Other								
PROJECT TOTAL	0		50,000	70,000	0	0	0	120,000
FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
CFD #1 (5113) 5113			50,000	70,000				120,000
REVENUE TOTAL	0		50,000	70,000	0	0	0	120,000

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

<p>Project Title: Annual ADA Park Improvements</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
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<p>Project Description: The City is required to have an annual program in place to upgrade non-compliant Americans with Disabilities Act (ADA) facilities. This project upgrades existing non-ADA compliant facilities (restrooms), park and parking lot ramps, and sidewalks throughout City parks. The work will be consistent with the City's ADA Transition Plan (required by law).</p> <p>Project Schedule: Ongoing</p> <p>Justification or Significance of Improvement: Cities are required by Federal and State Law to have an ADA Transition Plan, consisting of plans and schedules to upgrade facilities (restrooms), park/parking lot ramps, and sidewalks to ADA specifications. Upgrading these items will enhance usage for people with physical disabilities and other pedestrians.</p> <p>Estimated Maintenance Costs: Annual park maintenance costs average approximately \$12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).</p>	<p>Project Location Map:</p> <p align="center">CITYWIDE</p> <p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>
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Life-to-Date Expenditures Through FY 2017/2018: 735,432			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	286,120		100,000	200,000	100,000	100,000	100,000	600,000
PROJECT TOTAL	286,120		100,000	200,000	100,000	100,000	100,000	600,000
FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
PCS Cap Proj (2019) 807 0005 50 57-3016	286,120		100,000	200,000	100,000	100,000	100,000	600,000
REVENUE TOTAL	286,120		100,000	200,000	100,000	100,000	100,000	600,000

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

Project Title: Replacement Playground Equipment Department / Division: Parks & Community Services Department / Parks Division	Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category: <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 The purpose of this ongoing project is to replace deteriorating playground equipment at parks throughout the City to comply with Consumer Product Safety Commission (CPSC) regulations. Additionally, adjacent accessibility repairs will be done to comply with current codes.

Construction completed: FY18/19 - Westbluff
 Construction: FY 20/21 - Hidden Springs

Justification or Significance of Improvement:
 The playground equipment at some park sites is deteriorating and needs to be replaced.

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

Project Location Map:

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

Life-to-Date Expenditures Through FY 2017/2018: 895,905			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	172,397		25,000	75,000	75,000			175,000
PROJECT TOTAL	172,397		25,000	75,000	75,000	0	0	175,000
FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
PCS Cap Proj (2019) 807 0004 50 57-3016	172,397		25,000	75,000	75,000			175,000
REVENUE TOTAL	172,397		25,000	75,000	75,000	0	0	175,000

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

<p>Project Title: Traffic Signal Coordination Program</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>	<p>Project Status:</p> <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: City staff will update existing traffic signal coordination plans to support deployment of new traffic signal control equipment. Eight arterials are currently synchronized and would be updated as necessary: Frederick Street, Heacock Street, Perris Boulevard, Lasselle Street, Box Springs Road / Ironwood Avenue, Sunnymead Boulevard, Alessandro Boulevard, and Cactus Avenue. Currently, 58 signals are operating in coordination.</p> <p>Schedule: Ongoing as dictated by traffic pattern changes.</p> <p>Justification or Significance of Improvement: This project will optimize the performance of Moreno Valley's most heavily traveled arterials. This project pays for staff time, therefore, no additional maintenance cost.</p> <p>Estimated Maintenance Costs: Traffic signal maintenance is funded by the operating budget.</p>	<p>Project Location Map:</p> <p align="center">CITYWIDE</p> <p align="center">Council District(s):</p> <input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4	

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Life-to-Date Expenditures Through FY 2017/2018: 303,693			FY 19/20 - FY 20/21 Budget					
PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	107,649		20,000	20,000	30,000	30,000	30,000	130,000
PROJECT TOTAL	107,649		20,000	20,000	30,000	30,000	30,000	130,000
FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Air Quality Mgmt (2005) 808 0004 70 76-2005	107,649		20,000	20,000	30,000	30,000	30,000	130,000
REVENUE TOTAL	107,649		20,000	20,000	30,000	30,000	30,000	130,000

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

<p>Project Title: Dracaea Avenue Neighborhood Greenway Corridor Study</p> <p>Department / Division: Public Work Department / Transportation Engineering Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
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Project Description:
This project will study Dracaea Avenue from Arbor Park to Nason Street for a potential Neighborhood Greenway. The corridor study is intended to provide traffic calming strategies to enhance the City's Safe Routes to School Program and augment the City's bicycle network.

Justification or Significance of Improvement:
The project will provide a study that could be used for future grant projects relating to Active Transportation. Project is identified in the City's Bicycle Master Plan.

Schedule:
Develop RFP/ Select Consultant: March 2019 to July 2019
Complete Corridor Study: July 2019 to February 2021

Estimated Maintenance Costs:
This project is a corridor study only, so no additional maintenance costs will be realized.

Project Location Map:

Council District(s):

District 1 District 2 District 3 District 4

Life-to-Date Expenditures Through FY 2017/2018: 0		FY 19/20 - FY 20/21 Budget						
PROJECT PHASE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	154,927		10,000	10,073				20,073
PROJECT TOTAL	154,927		10,000	10,073	0	0	0	20,073
FUNDING SOURCE	Budget FY 2018/2019		New Request FY 2019/2020	New Request FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024 and Beyond	Total
Cap Proj Grants (2301) 810 0015-2301 Air Quality Mgmt (2005) 810 0015-2005	154,927		10,000	10,073				20,073
REVENUE TOTAL	154,927		10,000	10,073	0	0	0	20,073