

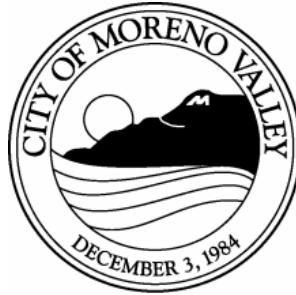
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**PLANNING COMMISSIONERS**

JEFFREY SIMS  
Chairperson

RAY L. BAKER  
Vice Chairperson

PATRICIA KORZEC  
Commissioner



ALVIN DEJOHNETTE  
Commissioner

JOANN STEPHAN  
Commissioner

ROBERT HARRIS  
Commissioner

RAFAEL BRUGUERAS  
Commissioner

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# **PLANNING COMMISSION**

## **Regular Meeting**

### **Agenda**

**Thursday, May 23, 2019 at 7:00 PM**  
**City Hall Council Chamber – 14177 Frederick Street**

#### **CALL TO ORDER**

#### **ROLL CALL**

#### **PLEDGE OF ALLEGIANCE**

#### **APPROVAL OF AGENDA**

#### **PUBLIC COMMENTS PROCEDURE**

*Any person wishing to address the Commission on any matter, either under the Public Comments section of the Agenda or scheduled items or public hearings, must fill out a "Request to Speak" form available at the door. The completed form must be submitted to the Secretary prior to the Agenda item being called by the Chairperson. In speaking to the Commission, member of the public may be limited to three minutes per person, except for the applicant for entitlement. The Commission may establish an overall time limit for comments on a particular Agenda item. Members of the public must direct their questions to the Chairperson of the Commission and not to other members of the Commission, the applicant, the Staff, or the audience.*

#### **PUBLIC COMMENTS**

#### **CONSENT CALENDAR**

*All matters listed under Consent Calendar are considered to be routine and all will be enacted by one roll call vote. There will be no discussion of these items unless Members of the Planning Commission request specific items be removed from the Consent Calendar for separate action.*

1. Planning Commission Minutes – Regular Meeting – April 25, 2019 7:00 PM

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*Upon request, this agenda will be made available in appropriate alternative formats to persons with disabilities, in compliance with the Americans with Disabilities Act of 1990. Any person with a disability who requires a modification or accommodation in order to participate in a meeting should direct such request to Guy Pegan, ADA Coordinator, at 951.413.3120 at least 72 hours before the meeting. The 72-hour notification will enable the City to make reasonable arrangements to ensure accessibility to this meeting.*

**NON-PUBLIC HEARING ITEMS**

- 1. **Case:** Proposed Capital Improvement Plan Fiscal Years 2019/20 – 2020/21
- Applicant:** City of Moreno Valley
- Location:** Various locations throughout the City of Moreno Valley
- Council District:** City-wide
- Department:** Public Works Department
- Proposal:** The proposal is review of the Capital Improvement Plan and to determine conformance with the City’s General Plan

**PUBLIC HEARING ITEMS**

- 1. **Case:** PEN19-0005
- Applicant:** Nader Awad
- Property Owner:** David S. Moody
- Representative:** Nader Awad
- Location:** 12199 Heacock Street, Units 2 and 3
- Case Planner:** Dina Lomeli
- Council District:** 1
- Proposal:** Conditional Use Permit (CUP) to allow a retail cannabis dispensary within a 2,358 square foot retail space located at 12199 Heacock Street, Units 2 and 3.

**OTHER COMMISSION BUSINESS**

**STAFF COMMENTS**

**PLANNING COMMISSIONER COMMENTS**

## **ADJOURNMENT**

Planning Commission Regular Meeting, June 13, 2019 at 7:00 P.M., City of Moreno Valley, City Hall Council Chamber, 14177 Frederick Street, Moreno Valley, CA 92553.

**OFFICIAL MINUTES OF THE  
PLANNING COMMISSION  
OF THE CITY OF MORENO VALLEY**

**REGULAR MEETING – 7:00 PM  
April 25, 2019**

**CALL TO ORDER**

This Regular meeting of the Planning Commission of the City of Moreno Valley was called to order at 7:03 p.m., by Chairperson Sims in the Council Chambers located at 14177 Frederick Street, Moreno Valley, California.

**ROLL CALL**

|                      |                  |                  |         |
|----------------------|------------------|------------------|---------|
| Planning Commission: | Rafael Brugueras | Commissioner     | Present |
|                      | JoAnn Stephan    | Commissioner     | Present |
|                      | Robert Harris    | Commissioner     | Present |
|                      | Alvin DeJohnette | Commissioner     | Present |
|                      | Patricia Korzec  | Commissioner     | Present |
|                      | Ray L. Baker     | Vice Chairperson | Present |
|                      | Jeffrey Sims     | Chairperson      | Present |

**PLEDGE OF ALLEGIANCE**

The Pledge of Allegiance was led by Commissioner DeJohnette.

**APPROVAL OF AGENDA**

Motion to approve the agenda was made by Vice Chairperson Baker and seconded by Commissioner Korzec.

Vote: 7-0  
 Ayes: Vice Chairperson Baker, Commissioner Korzec, DeJohnette, Harris, Stephan, Brugueras and Chairperson Sims  
 Action: **Approved**

**STAFF PRESENT**

|                 |                               |
|-----------------|-------------------------------|
| Paul Early      | City Attorney                 |
| Patty Nevins    | Planning Official             |
| Jeff Zwack      | Contract Planner              |
| Chris Ormsby    | Senior Planner                |
| Sean Kelleher   | Senior Planner                |
| Michael Lloyd   | Assistant City Engineer       |
| Doug Bloom      | Assistant Fire Marshall       |
| John Kerenyi    | Senior Engineer               |
| Ashley Aparicio | Planning Commission Secretary |

Minutes Acceptance: Minutes of Apr 25, 2019 7:00 PM (CONSENT CALENDAR)

## PUBLIC COMMENTS PROCEDURE

No public speakers.

## CONSENT CALENDAR

### APPROVAL OF MINUTES

#### 1. Planning Commission - Regular Meeting - April 11, 2019 7:00 PM

Motion to approve the minutes of April 11, 2019 was made by Vice Chairperson Baker and seconded by Commissioner DeJohnette.

Vote: 6-1  
 Ayes: Vice Chairperson Baker, Commissioner DeJohnette, Harris, Stephan, Brugueras and Chairperson Sims  
 Abstain: Commissioner Korzec  
 Action: **Approved**

## NON-PUBLIC HEARING ITEMS

No Items for discussion.

## PUBLIC HEARING ITEMS

1. Conditional Use Permit (CUP) for a proposed cannabis microbusiness, "MoVal Marijuana", consisting of retail cannabis sales, manufacturing and distribution in a Community Commercial (CC) Zone. (Report of: Planning Commission)
  - A. Staff recommends that the Planning Commission approve Resolution No. 2019-26, and thereby:
    1. Certify that the project is categorically exempt from the provisions of the California Environmental Quality Act (CEQA) under CEQA Guidelines Section 15301 (Class 1) Existing Facilities; and
    2. Approve PEN18-0195 Conditional Use Permit subject to the attached Conditions of Approval included as Exhibit A.

**Public Hearing Opened:** 8:06 p.m.

Yakuba Brown spoke in support of the project.

**Public Hearing Closed:** 8:09 p.m.

Motion to approve Resolution Number 2019-26 was made by Commissioner Korzec and seconded by Commissioner Stephan.

Vote: 7-0  
 Ayes: Commissioner Korzec, Stephan, Harris, Brugueras, Chairperson Sims, Vice Chairperson Baker and Commissioner DeJohnette  
 Action: **Approved**

2. Conditional Use Permit for a 78-unit transitional residential care housing/assisted living complex for senior citizens on 3.11 acres located on the south side of Box Springs Road (Report of: Planning Commission)
  - A. Staff recommends that the Planning Commission approve Resolution No. 2019-25, and thereby:
    1. Certify that PEN18-0205, a Conditional Use Permit for transitional residential care housing is exempt from the provisions of the California Environmental Quality Act (CEQA) as a Class 32 Categorical Exemption, CEQA Guidelines Section 15332, for In-Fill development Projects; and
    2. Approve Conditional Use Permit, PEN18-0205 based on the findings contained in this resolution and subject to the attached conditions of approval included as Exhibit A.

**Public Hearing Opened:** 8:59 p.m.

Mara Sweets spoke indicating that she was amenable to the proposed project but expressed concerns about the construction process limiting power and water to the adjacent property.

Aurora Johnson spoke indicating that was amenable to the proposed project but expressed concerns about the construction process limiting power and water to the adjacent property.

**Public Hearing Closed:** 9:13 p.m.

Motion to approve Resolution Number 2019-25 was made by Vice Chairperson Baker and seconded by Commissioner DeJohnette.

Vote: 7-0  
 Ayes: Vice Chairperson Baker, Commissioner DeJohnette, Korzec, Harris, Stephan, Brugueras and Chairperson Sims  
 Action: **Approved**

## OTHER COMMISSION BUSINESS

No items for discussion.

**STAFF COMMENTS**

No items for discussion.

**PLANNING COMMISSIONER COMMENTS**

No items for discussion.

**ADJOURNMENT**

There being no further business to come before the Planning Commission, Chairperson Sims adjourned the meeting at 9:18 PM.

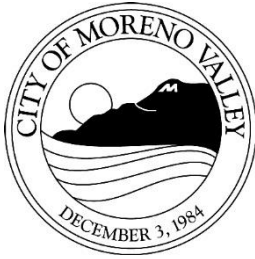
Submitted by:

Approved by:

\_\_\_\_\_  
Ashley Aparicio  
Planning Commission Secretary

\_\_\_\_\_  
Jeffrey Sims  
Chairperson

Minutes Acceptance: Minutes of Apr 25, 2019 7:00 PM (CONSENT CALENDAR)



## PLANNING COMMISSION

### STAFF REPORT

Meeting Date: May 23, 2019

#### REVIEW OF THE CAPITAL IMPROVEMENT PLAN FISCAL YEARS 2019/20 - 2020/21, AND FINDING OF CONFORMANCE WITH THE CITY'S GENERAL PLAN

Case: Proposed Capital Improvement Plan Fiscal Years 2019/20 – 2020/21

Applicant: City of Moreno Valley

Location: Various locations throughout the City of Moreno Valley

Council District: City-wide

Department: Public Works Department

Proposal: The proposal is review of the Capital Improvement Plan and to determine conformance with the City's General Plan

#### **SUMMARY**

City staff is producing an updated Capital Improvement Plan (CIP) for Fiscal Years 2019/20 – 2020/21, for review and approval by the City Council, and make a required finding that the document is consistent with AB 1600, the California Mitigation Act. Government Code Section 65103(c) requires that each local planning agency shall annually review the capital improvement program of the city or county for consistency with the General Plan. Therefore, prior to City Council consideration and action, the document requires review by the Planning Commission in order to make a finding that the Proposed CIP is in conformance with the City of Moreno Valley's General Plan.

#### **PROJECT DESCRIPTION**



The intent of the Proposed CIP is to identify the various capital improvement projects and the funding strategy for Fiscal Years 2019/20 – 2020/21 as well as to establish a capital improvement plan over the next five years and beyond to build-out, as referred to in the General Plan land use and circulation plans. The components of the document have been grouped by categories and by fund. The CIP includes a detailed project sheet for every project that is fully funded or partially funded with fund request for Fiscal Years 2019/20 – 2020/21. All of the capital improvements were provided with an estimate of total project cost and anticipated fiscal year of construction. This plan also focuses on establishing funding sources and the availability of funds during the anticipated fiscal year of construction.

The document is designed to be a five year progressive document that is revised every two years as part of the budget adoption process. The Proposed CIP Fiscal Years 2019/20 – 2020/21 begins with the capital budget years 2019/20 – 2020/21 and extends to “FY 2023-2024 and Beyond.” All projects listed in the “FY 2023-2024 and Beyond” timeframe are typically unfunded and will be brought forward as community needs arise.

The streets, bridges, buildings, drainage facilities, electrical utilities, landscaping and traffic signals listed in the Proposed CIP Fiscal Years 2019/20 – 2020/21 are consistent with the General Plan. The parks projects listed meet the three acre per one thousand population standard set forth in the General Plan.

### **REVIEW PROCESS**

Staff has had numerous meetings with all City Departments since December 2018 in an effort to prepare a complete capital budget and Proposed CIP Fiscal Years 2019/20 – 2020/21. The Proposed CIP has been available for public review since May 21, 2019. This document, if found to be in conformance by the Planning Commission, is tentatively scheduled to be presented to the City Council on June 04, 2019 for adoption as part of the City’s Fiscal Years 2019/20 – 2020/21 Budget.

### **ENVIRONMENTAL**

The Proposed CIP is not a “project” as defined under the California Environmental Quality Act (CEQA) in that the proposal is a fiscal activity that does not in itself involve a commitment by the City to construct any specific project that may result in a potentially significant physical impact on the environment (Section 15378(b)(4) of the CEQA Guidelines). Each individual activity implemented by the CIP will be evaluated under CEQA to determine if the activity is a project under CEQA, and if determined to be a project, subsequent environmental review consistent with CEQA will be completed prior to project implementation.

### **STAFF RECOMMENDATION**

Staff recommends that the Planning Commission **APPROVE** Resolution No. 2019-28, and thereby find that the Proposed Capital Improvement Plan for Fiscal Years 2019/20 – 2020/21 is in conformance with the City of Moreno Valley’s General Plan.

Prepared by:  
Chris Ormsby  
Senior Planner

Approved by:  
Patty Nevins  
Planning Official

### **ATTACHMENTS**

1. Resolution No. 2019-28 CIP
2. Exhibit A FYs 2019.20 & 2020.21 Proposed CIP

RESOLUTION NO. 2019-28

A RESOLUTION OF THE PLANNING COMMISSION OF THE CITY OF MORENO VALLEY, CALIFORNIA, FINDING THAT THE PROPOSED CAPITAL IMPROVEMENT PLAN FYs 2019/20 – 2020/21 IS CONSISTENT WITH THE GENERAL PLAN

**WHEREAS**, Government Code Section 65103(c) requires that the Planning Commission “annually review” the City’s Capital Improvement Plan (CIP) for consistency with the City’s adopted General Plan; and

**WHEREAS**, at its regular meeting of May 23, 2019, the Planning Commission reviewed the City of Moreno Valley’s Proposed Capital Improvement Plan FYs 2019/20 – 2020/21 and considered whether it is consistent with the City’s General Plan and accepted public testimony thereon.

**NOW, THEREFORE BE IT RESOLVED**, the Planning Commission of the City of Moreno Valley does hereby find that the City of Moreno Valley’s Proposed Capital Improvement Plan FYs 2019/20 – 2020/21, Attachment A, is consistent with the City of Moreno Valley’s General Plan.

**APPROVED AND ADOPTED** at a regular meeting of the Planning Commission of the City of Moreno Valley, California, held on the 23th day of May, 2019.

\_\_\_\_\_  
Jeffrey D. Sims  
Chair, Planning Commission

ATTEST:

APPROVED AS TO FORM:

\_\_\_\_\_  
Patty Nevins  
Planning Official

\_\_\_\_\_  
City Attorney

Attached:

Exhibit A – Proposed CIP FYs 2019/20 - 2020/21

1  
Resolution No. 2019-28  
Date Approved:

Attachment: Resolution No. 2019-28 CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

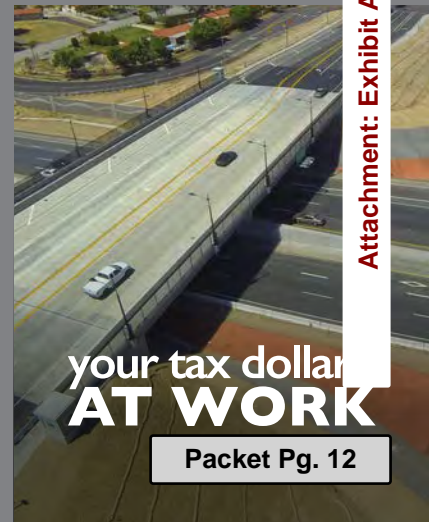
# CITY OF MORENO VALLEY CALIFORNIA



2.b



JOIN the conversation



your tax dollars  
**AT WORK**

Packet Pg. 12

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

CITY OF  
**MORENO  
VALLEY**  
CALIFORNIA



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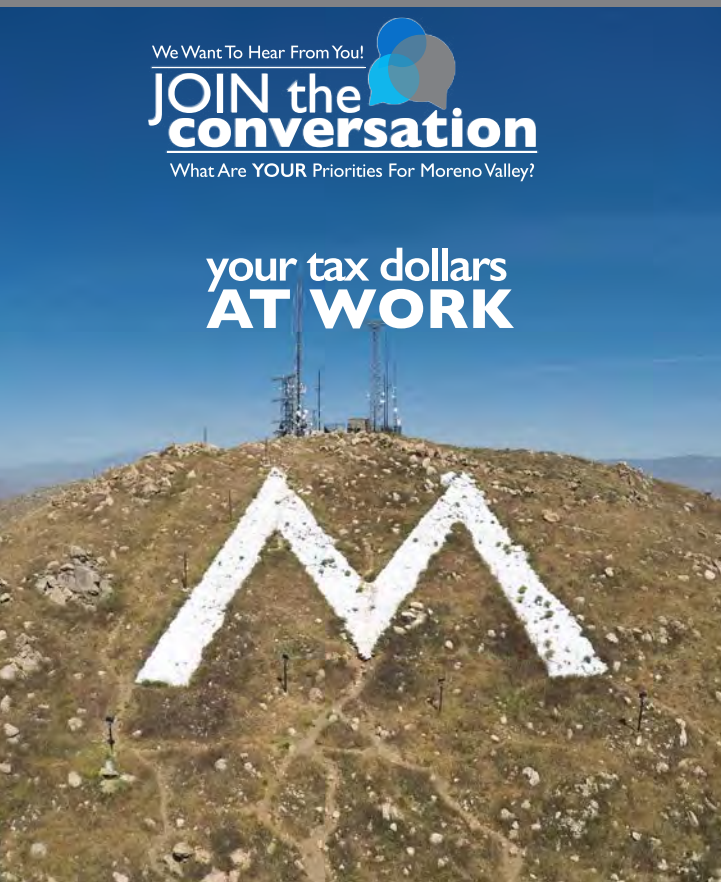
PROPOSED  
**CAPITAL IMPROVEMENT PLAN**  
**FISCAL YEARS**  
2019/20 & 2020/21

We Want To Hear From You!

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What Are YOUR Priorities For Moreno Valley?

your tax dollars  
**AT WORK**



**CITY COUNCIL**

**Dr. Yxstian A. Gutierrez**  
MAYOR

**Victoria Baca**  
MAYOR PRO TEM

**Dr. Carla J. Thornton**  
COUNCIL MEMBER

**David Marquez**  
COUNCIL MEMBER

**Ulises Cabrera**  
COUNCIL MEMBER

**ADMINISTRATION**

**Thomas M. DeSantis**  
CITY MANAGER

**Michael L. Wolfe**  
PUBLIC WORKS DIRECTOR  
CITY ENGINEER

PREPARED BY THE PUBLIC WORKS DEPARTMENT

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

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

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Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

# INTRODUCTION



# City Manager's Message



Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)





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

## INTRODUCTION

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

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

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

*--Momentum MoVal*

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

The document includes recommended improvements and new budget requests, which require Council approval to move forward on the FY 2019/20 & 2020/21 program years. It also includes expenditure estimates for future projects, which

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

| FY 2019/20 - 2020/21 Capital Budget Category Overview |                           |                           |                     |
|---|---------------------------|---------------------------|---------------------|
| Category  | FY 2019/20<br>New Request | FY 2020/21<br>New Request | Total               |
| Streets and Highways                                  | \$24,882,152              | \$16,135,736              | \$41,017,888        |
| Bridges   | \$1,404,214               | \$210,000                 | \$1,614,214         |
| Buildings   | \$1,937,000               | \$130,000                 | \$2,067,000         |
| Drainage  | \$650,512                 | \$80,000                  | \$730,512           |
| Electric Utility                                      | \$4,115,000               | \$0                       | \$4,115,000         |
| Landscaping   | \$668,500                 | \$512,000                 | \$1,180,500         |
| Parks   | \$682,000                 | \$497,000                 | \$1,179,000         |
| Traffic Signals                                       | \$20,000                  | \$20,000                  | \$40,000            |
| Other   | \$10,000                  | \$10,073                  | \$20,073            |
| <b>Total</b>  | <b>\$34,369,378</b>       | <b>\$17,594,809</b>       | <b>\$51,964,187</b> |

Table 1

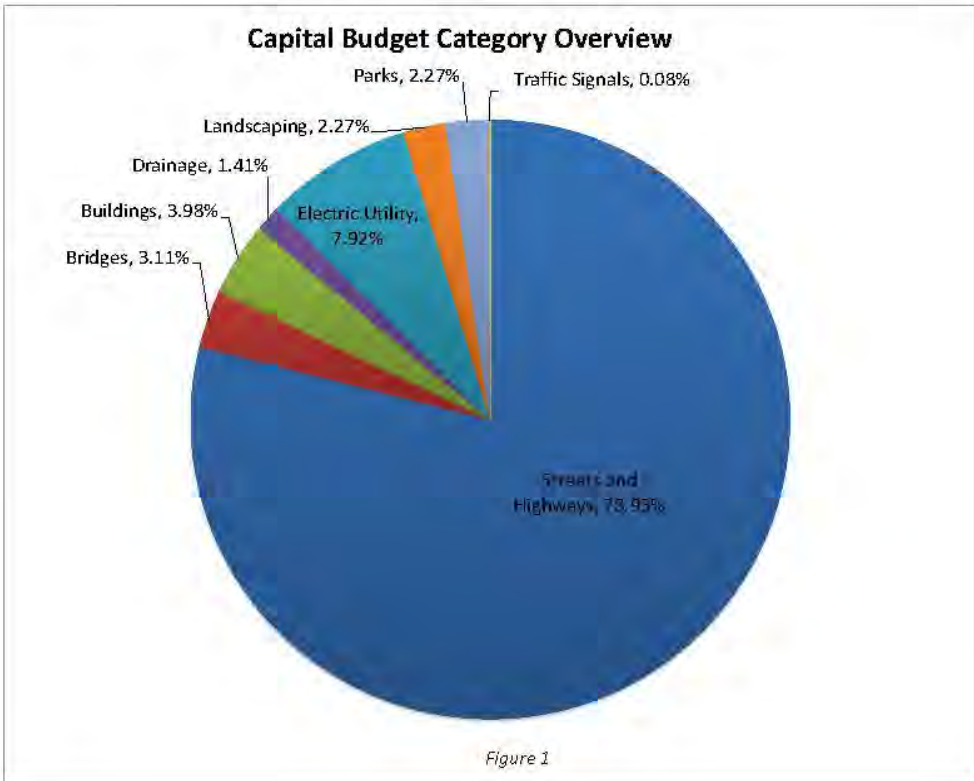


Figure 1

The CIP identifies projects required through the ultimate General Plan build-out of the City, which includes approximately \$1.52 billion for 318 projects to improve and maintain the City's infrastructure. The CIP includes \$47.7 million in fully funded projects and \$36.3 million in partially funded projects. The largest requested CIP increase, for streets and highways, is funded in significant part by restricted funds and/or one-time grants, allowing the City to partially address an estimated \$10 million per year street maintenance need. Current and/or future takeaways by the State of local funds affect the City's ability to implement street maintenance needs.

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

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

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

## **CAPITAL BUDGET OVERVIEW**

The FY 2019/20 & 2020/21 CIP budget includes \$52 million in new capital requests. Table 2 and Figure 2 provide a summary of appropriations for capital projects by funding source.

| FY 2019/20 - 2020/21 Capital Budget Fund Overview |                           |                           |              |
|---|---------------------------|---------------------------|--------------|
| Fund  | FY 2019/20<br>New Request | FY 2020/21<br>New Request | Total        |
| Air Quality Management                            | \$30,000                  | \$30,073                  | \$60,073     |
| Capital Projects Grants                           | \$18,853,958              | \$7,393,000               | \$26,246,958 |
| Community Development Block Grant                 | \$1,104,416               | \$0                       | \$1,104,416  |
| Community Facility District #1                    | \$222,000                 | \$92,000                  | \$314,000    |
| DIF Arterial Streets                              | \$215,000                 | \$200,000                 | \$415,000    |
| DIF Interchange Improvements                      | \$175,000                 | \$200,000                 | \$375,000    |
| Electric - Restricted Assets                      | \$4,115,000               | \$0                       | \$4,115,000  |
| Facility Construction                             | \$1,447,000               | \$0                       | \$1,447,000  |
| Gas Tax   | \$3,687,992               | \$3,552,736               | \$7,240,728  |
| LMD 2014-02 Landscape Maint Dist                  | \$288,000                 | \$166,000                 | \$454,000    |
| Parks & Community Services (Parkland)             | \$200,000                 | \$30,000                  | \$230,000    |
| Parks & Community Services (Quimby)               | \$750,000                 | \$505,000                 | \$1,255,000  |
| Public Works General Capital Projects             | \$320,512                 | \$0                       | \$320,512    |
| Storm Water Management                            | \$80,000                  | \$80,000                  | \$160,000    |
| Transportation Uniform Mitigation Fees (TUMF)     | \$2,500,000               | \$5,000,000               | \$7,500,000  |
| Zone D Standard Landscape                         | \$213,000                 | \$213,000                 | \$426,000    |
| Zone E Extensive Landscape                        | \$34,500                  | \$0                       | \$34,500     |
| Zone M Medians                                    | \$133,000                 | \$133,000                 | \$266,000    |
| Total   | \$34,369,378              | \$17,594,809              | \$51,964,187 |

Table 2

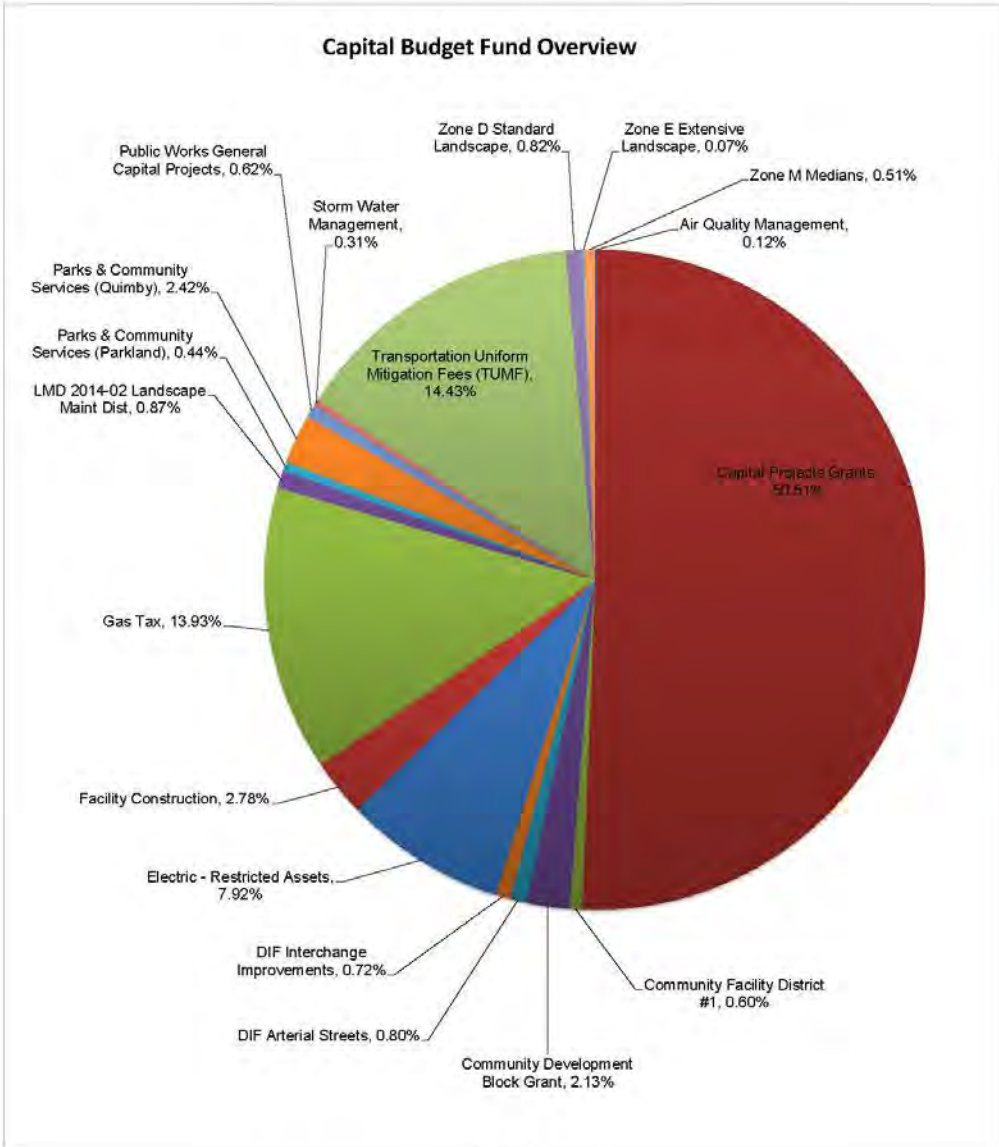


Figure 2

## CAPITAL IMPROVEMENT PLAN HIGHLIGHTS

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

- ❖ The Citywide Pavement Rehabilitation Program (FY 2018/19) project. This project will provide pavement rehabilitation and preservation for approximately 10 arterial street segments citywide. The construction is scheduled for completion in December 2019. The Citywide Pavement Rehabilitation Program (FY 2019/20) will provide pavement rehabilitation and preservation for approximately 22 street segments citywide. The construction is scheduled for completion in October 2020. Both projects are funded by Senate Bill 1 (SB 1).
- ❖ The Pavement Rehabilitation for Various Streets (FY 2018/19 & FY 2019/20) project. This project will provide pavement rehabilitation for various streets in the CDBG target areas. Rehabilitation includes the removal and replacement of pavement surface as well as crack sealing and applications of slurry seal to extend the service life of the street pavement. These projects are estimated to be completed by December 2019. These projects are funded by a Community Development Block Grant (CDBG).
- ❖ The State Route (SR) 60/Moreno Beach Drive Interchange Phase 2 project. This project will increase capacity by replacing the existing two-lane bridge over SR-60 with a wider bridge, reconfiguring the westbound ramps, and adding a westbound auxiliary lane on the freeway. Drainage systems including upstream pipes in Ironwood Avenue will be included as part of the construction. In 2018, the City received an SB 1 Trade Corridor Enhancement Program grant of \$16.8 million (70% of construction cost) to build the interchange. In FY 2019/20 & 2020/21, the focus will be on completing the design and preparing for construction.
- ❖ The Juan Bautista De Anza Multi-Use Trail from Moreno Valley Mall to Iris Avenue project - ATP4. This project will design and construct several bicycle and pedestrian path segments of the Juan Bautista de Anza Multi-Use Trail from Moreno Valley Mall to Iris Avenue. The City received the State's Active Transportation Program (ATP) Cycle 4 grant of \$8.4 million for the design and construction. The focus in FY 2019/20 & 2020/21 will be on completing the design and preparing for construction in FY 2021/22. The project is part of the Momentum MoVal Strategic Plan.

### Projects Previously Approved / In Progress

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

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

- ❖ The Juan Bautista de Anza Multi-Use Trail from Iris Avenue to El Potrero Park – ATP 2. This project will design and construct 1.4 mile-long bicycle and pedestrian path segment of the Juan Bautista de Anza Multi-Use Trail from Iris Avenue to El Potrero Park. The City received an Active Transportation Program Cycle 2 grant for design and construction of the trail. The focus of the project for FY 2019/20 & 2020/21 will be on completing the design and trail construction. The project is part of the Momentum MoVal Strategic Plan.
- ❖ The Alessandro Crosstown Tie Project. This project will install a new electrical backbone between the Moreno Valley Utility (MVU) Substation and the Centerpointe Planning Area. The new electrical backbone will be installed on Alessandro Boulevard from Morrison Street to Heacock Street, on Heacock Street from Alessandro Boulevard to Brodiaea Avenue, and on Brodiaea Avenue from Heacock Street to approximately 800 feet west of Heacock Street. The purpose of this project is to provide greater reliability for MVU customers and provide greater flexibility for MVU in the management of the electrical distribution system. The project construction is estimated for completion by October 2019.
- ❖ The Day Street Line Extension Project. This project will install new electrical backbone facilities including conduit, cable, underground structures, pad mounted equipment switchgear and splicing components. The installation will extend distribution cable on Day Street from just south of Alessandro Boulevard to Eucalyptus Avenue and on Alessandro Boulevard from Veterans Way to Day Street. It will add an available circuit to provide service to commercial properties along Day Street and also extend north to the Edgemont area. The project construction is estimated for completion by September 2020.
- ❖ The Heacock Crosstown Tie Project. This project will install underground electrical backbone facilities including conduit, cable, underground structures on Heacock Street from Cactus Avenue to south of Gentian Avenue. The purpose of this project is to provide greater reliability for MVU customers and provide greater flexibility for MVU in the management of the electrical distribution system. The project construction is estimated for completion by August 2019.
- ❖ The Intelligent Transportation System (ITS) Deployment Phase 1B project. This project supports active traffic management for improving mobility. The project includes the deployment of critical field devices and a supporting communications system as a part of the City's Traffic Management System. The project includes cameras at 32 key intersections and new traffic signal controllers at 45 existing signalized intersections. The project is estimated for completion by December 2019.

- ❖ The Dynamic Traveler Alerts Message Boards project. This project will install three Dynamic Message Signs at key locations on Moreno Valley arterials to direct traffic around incidents both on surface streets and on the freeways, and display other travel-related messages. The project is estimated for completion by December 2019.
- ❖ The Citywide Fiber Optic Communications expansion project. This project has constructed a fiber backbone between City Hall and the Corporate Yard, between the Emergency Operations Center and portions of the Citywide Camera System, and between the City Yard and the Moreno Valley Utility Substation on Moreno Beach Drive. The fiber network also connects to the Transportation Division's fiber. These connections allow high-speed fiber communications to other City facilities for various uses including traffic signal controls, traffic cameras, video cameras, Supervisory Control and Data Acquisition systems, and irrigation control systems. In addition to enhancing system reliability, use of City-owned fiber optic communications reduces costs by removing the need to lease circuits from phone companies. The system will have redundancy, thus reliability, and may be suitable for use as an additional Economic Development tool.
- ❖ The Civic Center Amphitheater and Park Project. This project will consist of a 7-acre park featuring a 500-600 seat outdoor amphitheater with arched seating facing a raised stage platform. The project will be constructed on the City-owned vacant lot located on the southeast corner of Veterans Way and Alessandro Boulevard, west of the Conference and Recreation Center. The project is estimated for completion in midyear 2020.
- ❖ The Moreno Valley Community Park Skate Park project. This project consists of the construction of a skate park at the Moreno Valley Community Park located on Frederick Street and Cottonwood Avenue. The project includes minimal grading, concrete slabs, and installation of skate elements. Site amenities include benches, shade structure, and artificial turf. The project is estimated for completion in midyear 2019.

## CONCLUSION

Moreno Valley is a dynamic city that continues to place high demands for capital improvements. The CIP, a "living document" that serves as a planning guide, can be adjusted as existing projects change, new needs, and priorities arise. This comprehensive CIP describes approximately \$1.52 billion in capital projects through the build-out of the City. Staff will continue to pursue funding alternatives and identify priorities for Council's consideration in order to deliver projects that meet the needs of the City and the region.

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



**Capital Improvement Plan Preparation Team**

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

Respectfully Submitted,



Thomas M. DeSantis  
City Manager



Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

# Capital Improvement Plan Overview



Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)



# Capital Improvement Plan Overview

## Introduction

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

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

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

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

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

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

### City Council

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

### City Council Goals

#### **Advocacy**

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

#### **Revenue Diversification and Preservation**

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

#### **Public Safety**

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

#### **Public Facilities and Capital Projects**

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

#### **Positive Environment**

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

#### **Community Image, Neighborhood Pride and Cleanliness**

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

## Capital Improvement Projects

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

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

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

The FY 2019/20 – 2020/21 CIP required Council approval for the biannual expenditures to construct or implement the identified capital improvements.

## Budget Process

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

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

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

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

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

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

## **Budget Amendments**

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

## **Basis of Accounting**

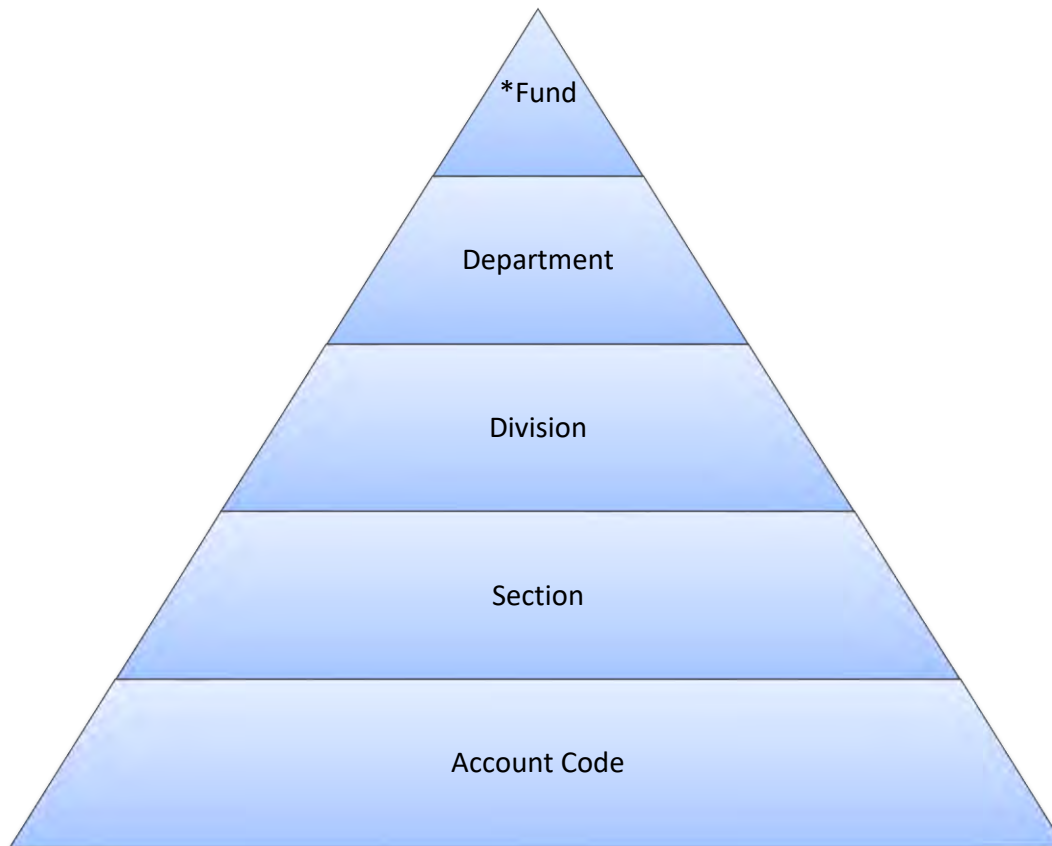
Basis of accounting refers to the timing of revenue and expenditure recognition for budgeting and financial reporting. The City's financial statements and accounting records are maintained in accordance with the recommendations of the Governmental Accounting Standards Board (GASB). Government-wide financial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

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



## Financial Structure

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



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

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

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

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

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

The City's Departments/Offices are listed below:

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

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

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

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

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

## Project Accounting

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

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

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

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

## Project Validation Sets

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

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

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

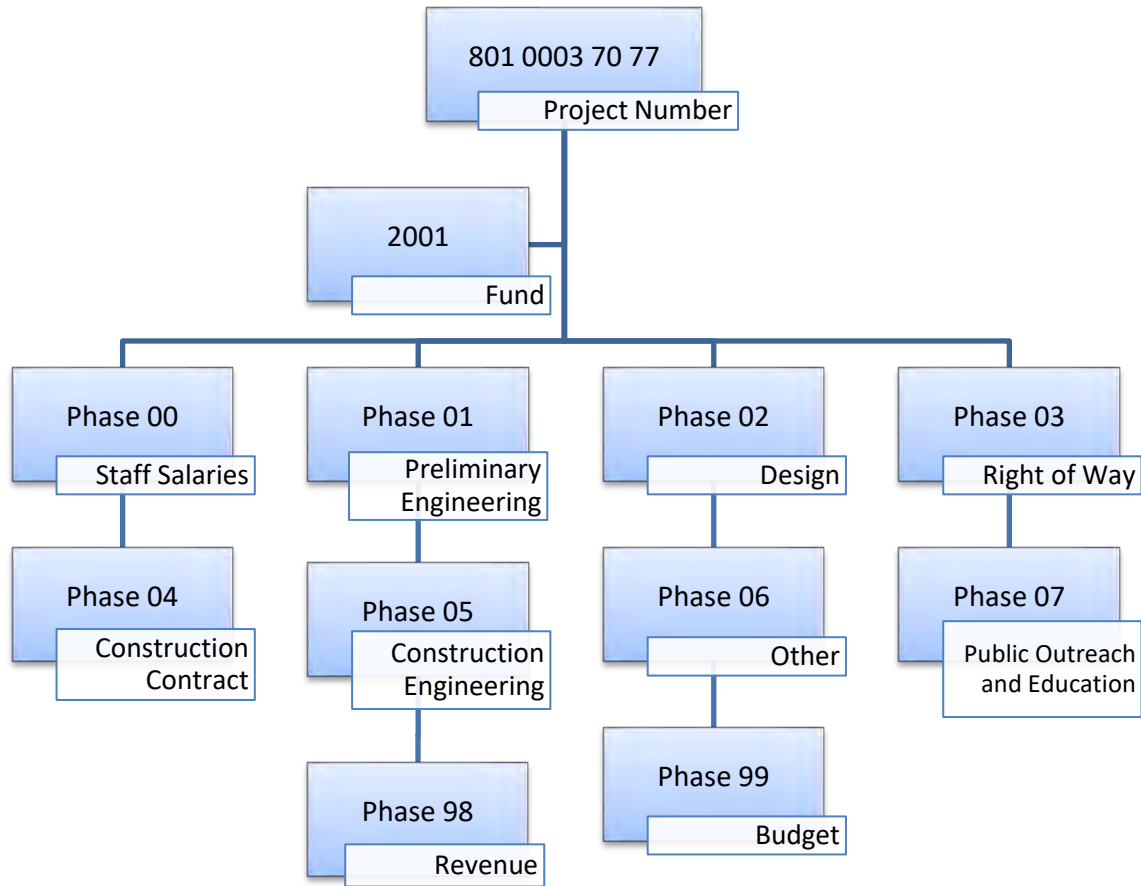
Project Accounting contains three levels for tracking purposes.

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

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

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

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



| Project Number | Fund  | Phase |
|----------------|-------|-------|
| 801 0003 70 77 | -2001 | -05   |

- 801 Street and Highways Category
- 0003 Project Specific Number (Annual Pavement Resurfacing)
- 70 Department (Public Works)
- 77 Division (Capital Projects)
- 2001 Funding Source (Measure A)
- 05 Construction Engineering (Inspection, Geotechnical, Survey)

## Revenue Sources

Identifying funding is the greatest challenge involved in maintaining and enhancing capital needs. The FY 2019/20 - 2020/21 CIP utilizes a variety of funding. These revenue sources are listed below.

|   |               |
|---|---------------|
| Air Quality Management Incentives                                       | \$ 60,073     |
| Community Facility District Fees  | \$314,000     |
| Co-Opt Agreements – Riverside County Flood Control                      | \$320,512     |
| Development Impact Fees   | \$ 3,222,000  |
| Equipment Replacement Reserve   | \$ 500,000    |
| Highway Users Tax Account (HUTA)/ Gas Tax                               | \$ 655,256    |
| Grants – Federal, State & Local   | \$ 27,351,374 |
| Moreno Valley Utility – Lease Revenue Bonds/ 2018 Streetlight Financing | \$ 4,115,000  |
| Road Maintenance and Rehabilitation Account (RMRA)/ SB1                 | \$ 6,585,472  |
| Special Districts Landscape Zones/Medians/ Districts Fees               | \$ 1,180,500  |
| Storm Water Management Fees   | \$ 160,000    |
| Transportation Uniform Mitigation Fees (TUMF)                           | \$7,500,000   |

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

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

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

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

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

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

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

## Estimated Maintenance Costs

### *Street Maintenance*

- ❖ Street maintenance costs on average are approximately \$1.40/SF for grind and overlay and \$0.30/SF for slurry seal. Street maintenance costs over a 20-year period are estimated to average \$12,000 per 13-foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.
- ❖ The Pavement Management Program is estimated to cost between \$130,000 to \$150,000 every 3 years.
- ❖ The annual average cost associated with maintaining speed hump performance is \$500/speed hump.
- ❖ Sidewalk maintenance costs over a 50-year period are estimated to average approximately \$5,400 per 6-foot wide sidewalk mile per year.
- ❖ Trail maintenance costs average approximately \$4,000/acre per year. Actual maintenance costs may vary depending on the size and amenities of the site.

### *Bridge Maintenance*

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

### *Building Maintenance*

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

### *Drainage Maintenance*

- ❖ Annual average costs associated with each trash capture device is approximately \$400 (\$200/ twice a year).
- ❖ Annual average maintenance costs are estimated at approximately \$1000 for detention basin maintenance, \$300 for catch basin filter insert maintenance, and \$3000 bi-annually for storm water quality features.

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

#### *Electric Utility Maintenance*

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

#### *Landscape Maintenance*

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

#### *Park Maintenance*

- ❖ Annual park maintenance costs average approximately \$12,000/acre. Actual maintenance costs may vary depending on the size and amenities of the site.
- ❖ Demonstration Garden maintenance costs average approximately \$14,000/acre per year.
- ❖ Splash Pad maintenance costs average approximately \$21,000 per summer season.

#### *Traffic Signal Maintenance*

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

#### *Underground Utility Maintenance*

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

#### *Citywide Camera Surveillance System Maintenance*

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

## Future Project Costs

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

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

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

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



# PROJECT DETAILS BY CATEGORY



Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

# Streets and Highways



Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

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

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

|   |   |   |
|---|---|---|
| <p><b>Project Title:</b> Citywide Pavement Rehabilitation Program FY 18/19</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>   | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input checked="" type="checkbox"/> In Progress<br><input type="checkbox"/> Completed <input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold | <p><b>Project Priority in CIP Category:</b></p> <input checked="" type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project is to provide pavement rehabilitation and preservation for approximately 10 arterial street segments citywide. The project includes funding from with Gas Tax Revenues (SB1).</p> <p>Design: January 2019 to March 2019<br/>             Advertise / Award: April 2019 to June 2019<br/>             Construction: July 2019 to December 2019</p> <p><b>Justification or Significance of Improvement:</b><br/>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.</p> <p><b>Estimated Maintenance Costs:</b><br/>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><b>Project Location Map:</b></p> <p align="center">CITYWIDE</p>  |   |
| <p><b>Council District(s):</b></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  |   |   |

3-2

|  |                            |  |                                   |                                 |                     |                     |                                |              |
|--|----------------------------|--|-----------------------------------|---------------------------------|---------------------|---------------------|--------------------------------|--------------|
| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 0 |                            |  | <b>FY 19/20 - FY 20/21 Budget</b> |                                 |                     |                     |                                |              |
| <b>PROJECT PHASE</b>                                     | <b>Budget FY 2018/2019</b> |  | <b>New Request FY 2019/2020</b>   | <b>New Request FY 2020/2021</b> | <b>FY 2021/2022</b> | <b>FY 2022/2023</b> | <b>FY 2023/2024 and Beyond</b> | <b>Total</b> |
| Prelim. Eng. / Environ. Design                           | 100,000                    |  |                                   |                                 |                     |                     |                                |              |
| Right of Way Construction                                | 3,393,810                  |  |                                   |                                 |                     |                     |                                |              |
| Other  |                            |  |                                   |                                 |                     |                     |                                |              |
| <b>PROJECT TOTAL</b>                                     | <b>3,493,810</b>           |  | <b>0</b>                          | <b>0</b>                        | <b>0</b>            | <b>0</b>            | <b>0</b>                       | <b>0</b>     |
| <b>FUNDING SOURCE</b>                                    | <b>Budget FY 2018/2019</b> |  | <b>New Request FY 2019/2020</b>   | <b>New Request FY 2020/2021</b> | <b>FY 2021/2022</b> | <b>FY 2022/2023</b> | <b>FY 2023/2024 and Beyond</b> | <b>Total</b> |
| Gas Tax (2000A)  |                            |  |                                   |                                 |                     |                     |                                |              |
| 801 0081-2000A   | 3,292,736                  |  |                                   |                                 |                     |                     |                                |              |
| Measure A (2001)   |                            |  |                                   |                                 |                     |                     |                                |              |
| 801 0081-2001  | 201,074                    |  |                                   |                                 |                     |                     |                                |              |
| <b>REVENUE TOTAL</b>                                     | <b>3,493,810</b>           |  | <b>0</b>                          | <b>0</b>                        | <b>0</b>            | <b>0</b>            | <b>0</b>                       | <b>0</b>     |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|   |  |   |
|---|--|---|
| <p><b>Project Title:</b> Citywide Pavement Rehabilitation Program FY 19/20</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>   | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed <input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold | <p><b>Project Priority in CIP Category:</b></p> <input checked="" type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project is to provide pavement rehabilitation for approximately 22 street segments citywide. The project is funded with Gas Tax Revenues (SB1).</p> <p>Design: July 2019 to March 2020<br/>             Advertise / Award: April 2020 to June 2020<br/>             Construction: July 2020 to October 2020</p> <p><b>Justification or Significance of Improvement:</b><br/>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.</p> <p><b>Estimated Maintenance Costs:</b><br/>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><b>Project Location Map:</b></p> <p align="center">CITYWIDE</p>   |   |
| <p><b>Council District(s):</b></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  |  |   |

S-4

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

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|  |  |   |
|--|--|---|
| <p><b>Project Title:</b> Citywide Pavement Rehabilitation Program FY 20/21</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>  | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed <input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold | <p><b>Project Priority in CIP Category:</b></p> <input checked="" type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project is to provide pavement rehabilitation for a number of street segments citywide. The project is funded with Gas Tax Revenues (SB1).</p> <p>Design: July 2020 to March 2021<br/>             Advertise / Award: April 2021 to June 2021<br/>             Construction: July 2021 to October 2021</p> <p><b>Justification or Significance of Improvement:</b><br/>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.</p> <p><b>Estimated Maintenance Costs:</b><br/>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><b>Project Location Map:</b></p> <p align="center">CITYWIDE</p>   |   |
| <p><b>Council District(s):</b></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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|  |                                |  |   |   |                     |                     |                                    |                  |
|--|--------------------------------|--|---|---|---------------------|---------------------|------------------------------------|------------------|
| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 0 |                                |  | <b>FY 19/20 - FY 20/21 Budget</b>       |   |                     |                     |                                    |                  |
| <b>PROJECT PHASE</b>                                     | <b>Budget<br/>FY 2018/2019</b> |  | <b>New<br/>Request<br/>FY 2019/2020</b> | <b>New<br/>Request<br/>FY 2020/2021</b> | <b>FY 2021/2022</b> | <b>FY 2022/2023</b> | <b>FY 2023/2024<br/>and Beyond</b> | <b>Total</b>     |
| Prelim. Eng. / Environ.<br>Design                        |                                |  |   | 100,000                                 |                     |                     |                                    | 100,000          |
| Right of Way<br>Construction                             |                                |  |   | 3,192,736                               |                     |                     |                                    | 3,192,736        |
| Other  |                                |  |   |   |                     |                     |                                    |                  |
| <b>PROJECT TOTAL</b>                                     | <b>0</b>                       |  | <b>0</b>                                | <b>3,292,736</b>                        | <b>0</b>            | <b>0</b>            | <b>0</b>                           | <b>3,292,736</b> |
| <b>FUNDING SOURCE</b>                                    | <b>Budget<br/>FY 2018/2019</b> |  | <b>New<br/>Request<br/>FY 2019/2020</b> | <b>New<br/>Request<br/>FY 2020/2021</b> | <b>FY 2021/2022</b> | <b>FY 2022/2023</b> | <b>FY 2023/2024<br/>and Beyond</b> | <b>Total</b>     |
| Gas Tax (2000A)<br>2000A                                 |                                |  |   | 3,292,736                               |                     |                     |                                    | 3,292,736        |
| <b>REVENUE TOTAL</b>                                     | <b>0</b>                       |  | <b>0</b>                                | <b>3,292,736</b>                        | <b>0</b>            | <b>0</b>            | <b>0</b>                           | <b>3,292,736</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

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

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

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

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

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

**Project Location Map:**

**Council District(s):**

District 1     District 2     District 3     District 4

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|  |                                |  |   |   |                     |                     |                                    |              |
|--|--------------------------------|--|---|---|---------------------|---------------------|------------------------------------|--------------|
| <b>Life-to-Date Expenditures Through FY 2017/2018: 433,982</b>               |                                |  | <b>FY 19/20 - FY 20/21 Budget</b>       |   |                     |                     |                                    |              |
| <b>PROJECT PHASE</b>   | <b>Budget<br/>FY 2018/2019</b> |  | <b>New<br/>Request<br/>FY 2019/2020</b> | <b>New<br/>Request<br/>FY 2020/2021</b> | <b>FY 2021/2022</b> | <b>FY 2022/2023</b> | <b>FY 2023/2024<br/>and Beyond</b> | <b>Total</b> |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other   | 1,290,017                      |  |   |   |                     |                     |                                    |              |
| <b>PROJECT TOTAL</b>   | <b>1,290,017</b>               |  | <b>0</b>                                | <b>0</b>                                | <b>0</b>            | <b>0</b>            | <b>0</b>                           | <b>0</b>     |
| <b>FUNDING SOURCE</b>  | <b>Budget<br/>FY 2018/2019</b> |  | <b>New<br/>Request<br/>FY 2019/2020</b> | <b>New<br/>Request<br/>FY 2020/2021</b> | <b>FY 2021/2022</b> | <b>FY 2022/2023</b> | <b>FY 2023/2024<br/>and Beyond</b> | <b>Total</b> |
| Measure A (2001)<br>801 0063-2001<br>Cap Proj Grants (2301)<br>801 0063-2301 | 6,202<br><br>1,283,815         |  |   |   |                     |                     |                                    |              |
| <b>REVENUE TOTAL</b>   | <b>1,290,017</b>               |  | <b>0</b>                                | <b>0</b>                                | <b>0</b>            | <b>0</b>            | <b>0</b>                           | <b>0</b>     |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|   |  |   |
|---|--|---|
| <p><b>Project Title:</b> Cycle 7 ADA Pedestrian Access Ramps</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>   | <p><b>Project Status:</b></p> <input type="checkbox"/> New<br><input checked="" type="checkbox"/> In Progress<br><input type="checkbox"/> Completed <input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold | <p><b>Project Priority in CIP Category:</b></p> <input checked="" type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>The project is to reconstruct a number of pedestrian access ramps citywide to meet current Americans with Disabilities Act (ADA) requirements.</p> <p>Design: July 2017 to December 2018<br/>             Advertise/Award: January 2019 to March 2019<br/>             Construction: April 2019 to December 2019</p> <p><b>Justification or Significance of Improvement:</b><br/>The reconstruction of access ramps citywide is consistent with the City's approved ADA Transition Plan for public right of way access.</p> <p><b>Estimated Maintenance Costs:</b><br/>Sidewalk maintenance costs over a 50 year period are estimated to average approximately \$5,400 per 6 foot wide sidewalk mile per year.</p> | <p><b>Project Location Map:</b></p> <p align="center">CITYWIDE</p>   |   |
| <p><b>Council District(s):</b></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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|   |                            |  |                                   |                                 |                     |                     |                                |              |
|---|----------------------------|--|-----------------------------------|---------------------------------|---------------------|---------------------|--------------------------------|--------------|
| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 61,969 |                            |  | <b>FY 19/20 - FY 20/21 Budget</b> |                                 |                     |                     |                                |              |
| <b>PROJECT PHASE</b>  | <b>Budget FY 2018/2019</b> |  | <b>New Request FY 2019/2020</b>   | <b>New Request FY 2020/2021</b> | <b>FY 2021/2022</b> | <b>FY 2022/2023</b> | <b>FY 2023/2024 and Beyond</b> | <b>Total</b> |
| Prelim. Eng. / Environ. Design                                | 39,584                     |  |                                   |                                 |                     |                     |                                |              |
| Right of Way Construction                                     | 550,000                    |  |                                   |                                 |                     |                     |                                |              |
| Other   |                            |  |                                   |                                 |                     |                     |                                |              |
| <b>PROJECT TOTAL</b>  | <b>589,584</b>             |  | <b>0</b>                          | <b>0</b>                        | <b>0</b>            | <b>0</b>            | <b>0</b>                       | <b>0</b>     |
| <b>FUNDING SOURCE</b>   | <b>Budget FY 2018/2019</b> |  | <b>New Request FY 2019/2020</b>   | <b>New Request FY 2020/2021</b> | <b>FY 2021/2022</b> | <b>FY 2022/2023</b> | <b>FY 2023/2024 and Beyond</b> | <b>Total</b> |
| CDBG (2512)<br>801 0074-2512                                  | 589,584                    |  |                                   |                                 |                     |                     |                                |              |
| <b>REVENUE TOTAL</b>  | <b>589,584</b>             |  | <b>0</b>                          | <b>0</b>                        | <b>0</b>            | <b>0</b>            | <b>0</b>                       | <b>0</b>     |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal



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

|   |   |  |  |
|---|---|--|--|
| <p><b>Project Title:</b> Juan Bautista de Anza Multi-Use Trail / El Potrero Park to Lake Perris State Park - ATP 3</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p> |  | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
|---|---|--|--|


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

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

**Justification or Significance of Improvement:**  
 The project will expand recreational 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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|  |                            |  |                                   |                                 |                     |                     |                                |              |
|--|----------------------------|--|-----------------------------------|---------------------------------|---------------------|---------------------|--------------------------------|--------------|
| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 0 |                            |  | <b>FY 19/20 - FY 20/21 Budget</b> |                                 |                     |                     |                                |              |
| <b>PROJECT PHASE</b>                                     | <b>Budget FY 2018/2019</b> |  | <b>New Request FY 2019/2020</b>   | <b>New Request FY 2020/2021</b> | <b>FY 2021/2022</b> | <b>FY 2022/2023</b> | <b>FY 2023/2024 and Beyond</b> | <b>Total</b> |
| Prelim. Eng. / Environ.                                  | 90,000                     |  |                                   |                                 |                     |                     |                                |              |
| Design   | 180,000                    |  |                                   |                                 |                     |                     |                                |              |
| Right of Way   | 25,000                     |  |                                   |                                 |                     |                     |                                |              |
| Construction   | 2,554,000                  |  |                                   |                                 |                     |                     |                                |              |
| Other  |                            |  |                                   |                                 |                     |                     |                                |              |
| <b>PROJECT TOTAL</b>                                     | <b>2,849,000</b>           |  | <b>0</b>                          | <b>0</b>                        | <b>0</b>            | <b>0</b>            | <b>0</b>                       | <b>0</b>     |
| <b>FUNDING SOURCE</b>                                    | <b>Budget FY 2018/2019</b> |  | <b>New Request FY 2019/2020</b>   | <b>New Request FY 2020/2021</b> | <b>FY 2021/2022</b> | <b>FY 2022/2023</b> | <b>FY 2023/2024 and Beyond</b> | <b>Total</b> |
| Cap Proj Grants (2301)<br>801 0077-2301                  | 2,849,000                  |  |                                   |                                 |                     |                     |                                |              |
| <b>REVENUE TOTAL</b>                                     | <b>2,849,000</b>           |  | <b>0</b>                          | <b>0</b>                        | <b>0</b>            | <b>0</b>            | <b>0</b>                       | <b>0</b>     |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|  |   |  |
|--|---|--|
| <p><b>Project Title:</b> Juan Bautista de Anza Multi-Use Trail / Iris Avenue to El Potrero Park - ATP 2</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p> | <p align="center"><b>Project Status:</b></p> <input type="checkbox"/> New<br><input checked="" type="checkbox"/> In Progress<br><input type="checkbox"/> Completed <input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold | <p align="center"><b>Project Priority in CIP Category:</b></p> <input checked="" type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
|--|---|--|



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

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

**Justification or Significance of Improvement:**  
 The project will expand recreational opportunities for Moreno Valley's constituents.

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



**Council District(s):**

District 1   
  District 2   
  District 3   
  District 4

6-S


| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 84,548 |                        |  | <b>FY 19/20 - FY 20/21 Budget</b> |                                |              |              |                            |          |
|---|------------------------|--|-----------------------------------|--------------------------------|--------------|--------------|----------------------------|----------|
| PROJECT PHASE   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| Prelim. Eng. / Environ.                                       | 30,452                 |  |                                   |                                |              |              |                            |          |
| Design  | 53,000                 |  |                                   |                                |              |              |                            |          |
| Right of Way  | 138,000                |  |                                   |                                |              |              |                            |          |
| Construction  | 1,125,000              |  |                                   |                                |              |              |                            |          |
| Other   |                        |  |                                   |                                |              |              |                            |          |
| <b>PROJECT TOTAL</b>  | <b>1,346,452</b>       |  | <b>0</b>                          | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |
| FUNDING SOURCE  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| Cap Proj Grants (2301)<br>801 0073-2301                       | 1,346,452              |  |                                   |                                |              |              |                            |          |
| <b>REVENUE TOTAL</b>  | <b>1,346,452</b>       |  | <b>0</b>                          | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

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

**Department / Division:** Public Works Department / Capital Projects Division



**Project Status:**

New  
 In Progress  
 Completed

Deleted  
 On Hold

**Project Priority in CIP Category:**

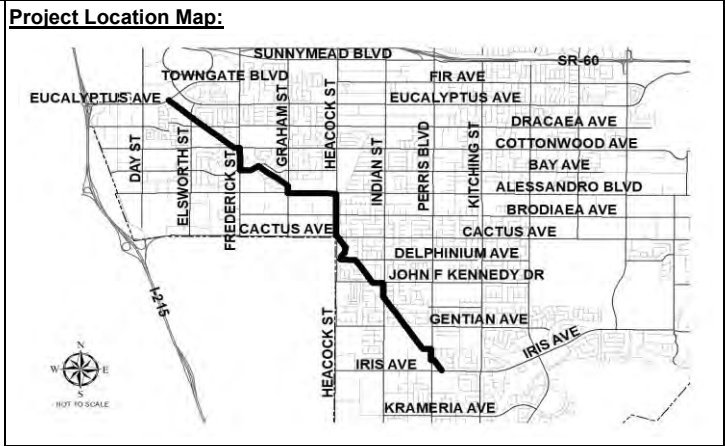
Essential (Start within 1 yr)  
 Necessary (Start within 1 to 3 yrs)  
 Desirable (Start within 3 to 5 yrs)  
 Deferrable (Start within 5 to 10 yrs)

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

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

**Justification or Significance of Improvement:**  
 The project will expand recreational 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.



**Council District(s):**

District 1     District 2     District 3     District 4

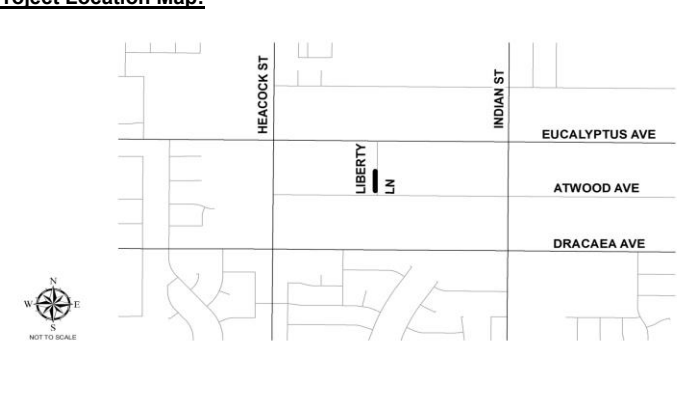
01-S

| 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        |
| <b>PROJECT TOTAL</b>                              | <b>0</b>            |  | <b>1,010,000</b>           | <b>7,393,000</b>         | <b>0</b>     | <b>0</b>     | <b>0</b>                | <b>8,403,000</b> |
| FUNDING SOURCE                                    | Budget FY 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        |
| <b>REVENUE TOTAL</b>                              | <b>0</b>            |  | <b>1,010,000</b>           | <b>7,393,000</b>         | <b>0</b>     | <b>0</b>     | <b>0</b>                | <b>8,403,000</b> |

Attachment: Exhibit A FYs 2019-20 & 2020-21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

II-S

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Liberty Lane Improvements</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>   | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></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><b>Project Description:</b><br/>The project is to install sidewalk on the west side of Liberty Lane from Atwood Avenue to 240 feet north where sidewalk does not currently exist.</p> <p>Design: July 2017 to December 2018<br/>Advertise/Award: January 2019 to March 2019<br/>Construction: April 2019 to December 2019</p> <p><b>Justification or Significance of Improvement:</b><br/>The project is within the CDBG target area and is eligible to receive CDBG funding. The project will enhance safety for pedestrians by providing standard sidewalk.</p> <p><b>Estimated Maintenance Costs:</b><br/>Sidewalk maintenance costs over a 50 year period are estimated to average approximately \$5,400 per 6 foot wide sidewalk mile per year.</p> | <p><b>Project Location Map:</b></p>   |  |
| <p><b>Council District(s):</b></p> <p><input checked="" type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input type="checkbox"/> District 4</p>   |  |  |

|  |                            |  |                                   |                                 |                     |                     |                                |              |
|--|----------------------------|--|-----------------------------------|---------------------------------|---------------------|---------------------|--------------------------------|--------------|
| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 2,639 |                            |  | <b>FY 19/20 - FY 20/21 Budget</b> |                                 |                     |                     |                                |              |
| <b>PROJECT PHASE</b>   | <b>Budget FY 2018/2019</b> |  | <b>New Request FY 2019/2020</b>   | <b>New Request FY 2020/2021</b> | <b>FY 2021/2022</b> | <b>FY 2022/2023</b> | <b>FY 2023/2024 and Beyond</b> | <b>Total</b> |
| Prelim. Eng. / Environ. Design                               | 2,361                      |  |                                   |                                 |                     |                     |                                |              |
| Right of Way Construction                                    | 45,000                     |  |                                   |                                 |                     |                     |                                |              |
| Other  |                            |  |                                   |                                 |                     |                     |                                |              |
| <b>PROJECT TOTAL</b>   | <b>47,361</b>              |  | <b>0</b>                          | <b>0</b>                        | <b>0</b>            | <b>0</b>            | <b>0</b>                       | <b>0</b>     |
| <b>FUNDING SOURCE</b>  | <b>Budget FY 2018/2019</b> |  | <b>New Request FY 2019/2020</b>   | <b>New Request FY 2020/2021</b> | <b>FY 2021/2022</b> | <b>FY 2022/2023</b> | <b>FY 2023/2024 and Beyond</b> | <b>Total</b> |
| CDBG (2512)<br>801 0075-2512                                 | 47,361                     |  |                                   |                                 |                     |                     |                                |              |
| <b>REVENUE TOTAL</b>   | <b>47,361</b>              |  | <b>0</b>                          | <b>0</b>                        | <b>0</b>            | <b>0</b>            | <b>0</b>                       | <b>0</b>     |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|   |   |   |
|---|---|---|
| <p><b>Project Title:</b> Pavement Rehabilitation for Various Streets (CDBG FY 18/19)</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>   | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input checked="" type="checkbox"/> In Progress<br><input type="checkbox"/> Completed <input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold | <p><b>Project Priority in CIP Category:</b></p> <input checked="" type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>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: July 2018 to June 2019<br/>             Advertise/Award: July 2019 to September 2019<br/>             Construction: October 2019 to June 2020</p> <p><b>Justification or Significance of Improvement:</b><br/>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><b>Estimated Maintenance Costs:</b><br/>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><b>Project Location Map:</b></p> <p align="center">CITYWIDE</p>  |   |
| <p align="right"><b>Council District(s):</b></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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|  |                            |  |                                   |                                 |                     |                     |                                |              |
|--|----------------------------|--|-----------------------------------|---------------------------------|---------------------|---------------------|--------------------------------|--------------|
| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 0 |                            |  | <b>FY 19/20 - FY 20/21 Budget</b> |                                 |                     |                     |                                |              |
| <b>PROJECT PHASE</b>                                     | <b>Budget FY 2018/2019</b> |  | <b>New Request FY 2019/2020</b>   | <b>New Request FY 2020/2021</b> | <b>FY 2021/2022</b> | <b>FY 2022/2023</b> | <b>FY 2023/2024 and Beyond</b> | <b>Total</b> |
| Prelim. Eng. / Environ. Design                           | 100,000                    |  |                                   |                                 |                     |                     |                                |              |
| Right of Way Construction                                | 725,944                    |  |                                   |                                 |                     |                     |                                |              |
| Other  |                            |  |                                   |                                 |                     |                     |                                |              |
| <b>PROJECT TOTAL</b>                                     | <b>825,944</b>             |  | <b>0</b>                          | <b>0</b>                        | <b>0</b>            | <b>0</b>            | <b>0</b>                       | <b>0</b>     |
| <b>FUNDING SOURCE</b>                                    | <b>Budget FY 2018/2019</b> |  | <b>New Request FY 2019/2020</b>   | <b>New Request FY 2020/2021</b> | <b>FY 2021/2022</b> | <b>FY 2022/2023</b> | <b>FY 2023/2024 and Beyond</b> | <b>Total</b> |
| CDBG (2512)<br>801 0082-2512                             | 825,944                    |  |                                   |                                 |                     |                     |                                |              |
| <b>REVENUE TOTAL</b>                                     | <b>825,944</b>             |  | <b>0</b>                          | <b>0</b>                        | <b>0</b>            | <b>0</b>            | <b>0</b>                       | <b>0</b>     |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|   |  |   |
|---|--|---|
| <p><b>Project Title:</b> Pavement Rehabilitation for Various Streets (CDBG FY 19/20)</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>   | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed <input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold | <p><b>Project Priority in CIP Category:</b></p> <input checked="" type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>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<br/>             Advertise/Award: August to September 2019<br/>             Construction: October to December 2019</p> <p><b>Justification or Significance of Improvement:</b><br/>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><b>Estimated Maintenance Costs:</b><br/>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><b>Project Location Map:</b></p> <p align="center">CITYWIDE</p>   |   |
| <p align="center"><b>Council District(s):</b></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                       |                     |  | 764,416                    |                          |              |              |                         | 764,416        |
| Other   |                     |  |                            |                          |              |              |                         |                |
| <b>PROJECT TOTAL</b>                            | <b>0</b>            |  | <b>854,416</b>             | <b>0</b>                 | <b>0</b>     | <b>0</b>     | <b>0</b>                | <b>854,416</b> |
| FUNDING SOURCE                                  | Budget FY 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)                                     |                     |  | 854,416                    |                          |              |              |                         | 854,416        |
| 2512  |                     |  |                            |                          |              |              |                         |                |
| <b>REVENUE TOTAL</b>                            | <b>0</b>            |  | <b>854,416</b>             | <b>0</b>                 | <b>0</b>     | <b>0</b>     | <b>0</b>                | <b>854,416</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Public Works HLFV Interchanges</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>  | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></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><b>Project Description:</b><br/>This project consists of a developer deposit for City staff to assist on interchange studies as needed. Caltrans will require all such work to be approved and processed through the City of Moreno Valley and the County of Riverside prior to submittal to Caltrans for approval. Highland Fairview (HLFV) has provided a funding deposit for City staff to review and/or process any such documentation. New requests for tasks will be on an as-needed basis requested by the developer or the City.</p> <p>Schedule: As needed</p> <p><b>Justification or Significance of Improvement:</b><br/>Developer deposit provided for City staff assistance on an as-needed basis in coordinating with Caltrans.</p> <p><b>Estimated Maintenance Costs:</b><br/>Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately \$1.40 / square foot for grind and overlay and \$0.30 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network. Caltrans will fund maintenance of the freeway, ramp, and structures.</p> | <p><b>Project Location Map:</b></p>  |  |
| <p align="right"><b>Council District(s):</b></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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|  |                                |  |   |   |                     |                     |                                    |              |
|--|--------------------------------|--|---|---|---------------------|---------------------|------------------------------------|--------------|
| <b>Life-to-Date Expenditures Through FY 2017/2018: 70,162</b>              |                                |  | <b>FY 19/20 - FY 20/21 Budget</b>       |   |                     |                     |                                    |              |
| <b>PROJECT PHASE</b>   | <b>Budget<br/>FY 2018/2019</b> |  | <b>New<br/>Request<br/>FY 2019/2020</b> | <b>New<br/>Request<br/>FY 2020/2021</b> | <b>FY 2021/2022</b> | <b>FY 2022/2023</b> | <b>FY 2023/2024<br/>and Beyond</b> | <b>Total</b> |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other | 5,187                          |  |   |   |                     |                     |                                    |              |
| <b>PROJECT TOTAL</b>   | <b>5,187</b>                   |  | <b>0</b>                                | <b>0</b>                                | <b>0</b>            | <b>0</b>            | <b>0</b>                           | <b>0</b>     |
| <b>FUNDING SOURCE</b>  | <b>Budget<br/>FY 2018/2019</b> |  | <b>New<br/>Request<br/>FY 2019/2020</b> | <b>New<br/>Request<br/>FY 2020/2021</b> | <b>FY 2021/2022</b> | <b>FY 2022/2023</b> | <b>FY 2023/2024<br/>and Beyond</b> | <b>Total</b> |
| General Fund (1010)<br>801 0037 70 77-1010                                 | 5,187                          |  |   |   |                     |                     |                                    |              |
| <b>REVENUE TOTAL</b>   | <b>5,187</b>                   |  | <b>0</b>                                | <b>0</b>                                | <b>0</b>            | <b>0</b>            | <b>0</b>                           | <b>0</b>     |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|  |  |  |
|--|--|--|
| <p><b>Project Title:</b> SR-60 / Moreno Beach Drive Interchange (Phase 2)</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>   | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></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><b>Project Description:</b></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<br/>         Design: December 2018 to December 2019<br/>         Advertise/Award: January 2020 to May 2020<br/>         Construction: June 2020 to December 2021</p> <p><b>Justification or Significance of Improvement:</b></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><b>Estimated Maintenance Costs:</b></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><b>Project Location Map:</b></p> <p><b>Council District(s):</b></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>   |  |

SI-S

|  |                            |  |                                   |                                 |                     |                     |                                |                   |
|--|----------------------------|--|-----------------------------------|---------------------------------|---------------------|---------------------|--------------------------------|-------------------|
| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 9,331,626 |                            |  | <b>FY 19/20 - FY 20/21 Budget</b> |                                 |                     |                     |                                |                   |
| <b>PROJECT PHASE</b>   | <b>Budget FY 2018/2019</b> |  | <b>New Request FY 2019/2020</b>   | <b>New Request FY 2020/2021</b> | <b>FY 2021/2022</b> | <b>FY 2022/2023</b> | <b>FY 2023/2024 and Beyond</b> | <b>Total</b>      |
| Prelim. Eng. / Environ. Design                                   | 1,210,072                  |  |                                   |                                 |                     |                     |                                |                   |
| Right of Way   |                            |  |                                   |                                 |                     |                     |                                |                   |
| Construction   |                            |  | 19,400,000                        | 5,200,000                       |                     |                     |                                | 24,600,000        |
| Other  |                            |  |                                   |                                 |                     |                     |                                |                   |
| <b>PROJECT TOTAL</b>   | <b>1,210,072</b>           |  | <b>19,400,000</b>                 | <b>5,200,000</b>                | <b>0</b>            | <b>0</b>            | <b>0</b>                       | <b>24,600,000</b> |
| <b>FUNDING SOURCE</b>  | <b>Budget FY 2018/2019</b> |  | <b>New Request FY 2019/2020</b>   | <b>New Request FY 2020/2021</b> | <b>FY 2021/2022</b> | <b>FY 2022/2023</b> | <b>FY 2023/2024 and Beyond</b> | <b>Total</b>      |
| 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        |
| <b>REVENUE TOTAL</b>   | <b>1,210,072</b>           |  | <b>19,400,000</b>                 | <b>5,200,000</b>                | <b>0</b>            | <b>0</b>            | <b>0</b>                       | <b>24,600,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal



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

|  |  |   |
|--|--|---|
| <p><b>Project Title:</b> Annual ADA Compliant Access Upgrades</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>   | <p><b>Project Status:</b></p> <input type="checkbox"/> New<br><input checked="" type="checkbox"/> In Progress<br><input type="checkbox"/> Completed <input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold | <p><b>Project Priority in CIP Category:</b></p> <input checked="" type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>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><b>Justification or Significance of Improvement:</b><br/>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><b>Estimated Maintenance Costs:</b><br/>Ramp maintenance costs over a 20 year period is estimated to average approximately \$750 per location per year.</p> | <p><b>Project Location Map:</b></p> <p align="center">CITYWIDE</p>   |   |
| <p><b>Council District(s):</b></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   |  |   |

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

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Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|   |  |   |
|---|--|---|
| <p><b>Project Title:</b> Annual Pavement Maintenance - Crack Seal</p> <p><b>Department / Division:</b> Public Works Department / Maintenance &amp; Operations Division</p>  | <p><b>Project Status:</b></p> <input type="checkbox"/> New<br><input checked="" type="checkbox"/> In Progress<br><input type="checkbox"/> Completed <input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold | <p><b>Project Priority in CIP Category:</b></p> <input checked="" type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>The Annual Pavement Maintenance - Crack Seal facilitates minor pavement rehabilitation work and crack sealing, as needed. Crack sealing and isolated removal and reconstruction of distressed pavement areas is performed, as needed, in order to maintain the existing pavement condition and prevent deterioration.</p> <p>Project Schedule: Ongoing</p> <p><b>Justification or Significance of Improvement:</b><br/>The purpose of pavement rehabilitation is to delay pavement surface deterioration while protecting the structural integrity utilizing of cracking sealing treatments as well as the removal and reconstruction of isolated distressed pavement areas.</p> <p><b>Estimated Maintenance Costs:</b><br/>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><b>Project Location Map:</b></p> <p align="center">CITYWIDE</p>   |   |
| <p><b>Council District(s):</b></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  |  |   |

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 34,455              |                        |  | <b>FY 19/20 - FY 20/21 Budget</b> |                                |               |               |                            |                |
|--|------------------------|--|-----------------------------------|--------------------------------|---------------|---------------|----------------------------|----------------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022  | FY 2022/2023  | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other | 60,000                 |  |                                   |                                | 60,000        | 60,000        | 60,000                     | 180,000        |
| <b>PROJECT TOTAL</b>   | <b>60,000</b>          |  | <b>0</b>                          | <b>0</b>                       | <b>60,000</b> | <b>60,000</b> | <b>60,000</b>              | <b>180,000</b> |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022  | FY 2022/2023  | FY 2023/2024<br>and Beyond | Total          |
| Measure A (2001)<br>801 0017 70 78-2001                                    | 60,000                 |  |                                   |                                | 60,000        | 60,000        | 60,000                     | 180,000        |
| <b>REVENUE TOTAL</b>   | <b>60,000</b>          |  | <b>0</b>                          | <b>0</b>                       | <b>60,000</b> | <b>60,000</b> | <b>60,000</b>              | <b>180,000</b> |

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Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|  |  |   |
|--|--|---|
| <p><b>Project Title:</b> Citywide Pavement Rehabilitation Program FY 21/22 and Beyond</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>   | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed <input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold | <p><b>Project Priority in CIP Category:</b></p> <input checked="" type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project is to provide pavement rehabilitation for a number of street segments citywide. The project is funded with Gas Tax Revenues (SB1).</p> <p>Design: TBD<br/>Advertise / Award: TBD<br/>Construction: TBD</p> <p><b>Justification or Significance of Improvement:</b><br/>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.</p> <p><b>Estimated Maintenance Costs:</b><br/>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><b>Project Location Map:</b></p> <p align="center">CITYWIDE</p>   |   |
| <p align="right"><b>Council District(s):</b></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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|  |                                |  |   |   |                     |                     |                                    |                  |
|--|--------------------------------|--|---|---|---------------------|---------------------|------------------------------------|------------------|
| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 0 |                                |  | <b>FY 19/20 - FY 20/21 Budget</b>       |   |                     |                     |                                    |                  |
|  | <b>Budget<br/>FY 2018/2019</b> |  | <b>New<br/>Request<br/>FY 2019/2020</b> | <b>New<br/>Request<br/>FY 2020/2021</b> | <b>FY 2021/2022</b> | <b>FY 2022/2023</b> | <b>FY 2023/2024<br/>and Beyond</b> | <b>Total</b>     |
| <b>PROJECT PHASE</b>                                     |                                |  |   |   |                     |                     |                                    |                  |
| Prelim. Eng. / Environ.<br>Design                        |                                |  |   |   | 100,000             | 100,000             | 100,000                            | 300,000          |
| Right of Way<br>Construction                             |                                |  |   |   | 3,192,736           | 3,192,736           | 3,192,736                          | 9,578,208        |
| Other  |                                |  |   |   |                     |                     |                                    |                  |
| <b>PROJECT TOTAL</b>                                     | <b>0</b>                       |  | <b>0</b>                                | <b>0</b>                                | <b>3,292,736</b>    | <b>3,292,736</b>    | <b>3,292,736</b>                   | <b>9,878,208</b> |
|  | <b>Budget<br/>FY 2018/2019</b> |  | <b>New<br/>Request<br/>FY 2019/2020</b> | <b>New<br/>Request<br/>FY 2020/2021</b> | <b>FY 2021/2022</b> | <b>FY 2022/2023</b> | <b>FY 2023/2024<br/>and Beyond</b> | <b>Total</b>     |
| <b>FUNDING SOURCE</b>                                    |                                |  |   |   |                     |                     |                                    |                  |
| Gas Tax (2000A)<br>2000A                                 |                                |  |   |   | 3,292,736           | 3,292,736           | 3,292,736                          | 9,878,208        |
| <b>REVENUE TOTAL</b>                                     | <b>0</b>                       |  | <b>0</b>                                | <b>0</b>                                | <b>3,292,736</b>    | <b>3,292,736</b>    | <b>3,292,736</b>                   | <b>9,878,208</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Heacock Street Pedestrian and Bicycle Enhancements / Gregory Lane to 680 Ft South</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p> | <p><b>Project Status:</b></p> <p><input type="checkbox"/> New                      <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress              <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p> | <p><b>Project Priority in CIP Category:</b></p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
|---|--|--|

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

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

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

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

**Project Location Map:**

**Council District(s):**

District 1     District 2     District 3     District 4

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| Life-to-Date Expenditures Through FY 2017/2018: 238                   |                     |  | FY 19/20 - FY 20/21 Budget |                          |                |              |                         |                |
|---|---------------------|--|----------------------------|--------------------------|----------------|--------------|-------------------------|----------------|
| PROJECT PHASE   | Budget FY 2018/2019 |  | New Request FY 2019/2020   | New Request FY 2020/2021 | FY 2021/2022   | FY 2022/2023 | FY 2023/2024 and Beyond | Total          |
| Prelim. Eng. / Environ.   | 50,000              |  |                            |                          | 50,000         |              |                         | 50,000         |
| Design  | 14,761              |  |                            |                          | 150,000        |              |                         | 150,000        |
| Right of Way  |                     |  |                            |                          | 450,000        |              |                         | 450,000        |
| Construction  |                     |  |                            |                          |                |              |                         |                |
| Other   |                     |  |                            |                          |                |              |                         |                |
| <b>PROJECT TOTAL</b>  | <b>64,761</b>       |  | <b>0</b>                   | <b>0</b>                 | <b>650,000</b> | <b>0</b>     | <b>0</b>                | <b>650,000</b> |
| FUNDING SOURCE  | Budget FY 2018/2019 |  | New Request FY 2019/2020   | New Request FY 2020/2021 | FY 2021/2022   | FY 2022/2023 | FY 2023/2024 and Beyond | Total          |
| DIF Arterial Streets (2901)<br>801 0076-3301<br>Unfunded (UNF)<br>UNF | 64,761              |  |                            |                          | 650,000        |              |                         | 650,000        |
| <b>REVENUE TOTAL</b>  | <b>64,761</b>       |  | <b>0</b>                   | <b>0</b>                 | <b>650,000</b> | <b>0</b>     | <b>0</b>                | <b>650,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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



**Project Title:** Heacock Street South Extension  
**Department / Division:** Public Works Department / Capital Projects Division

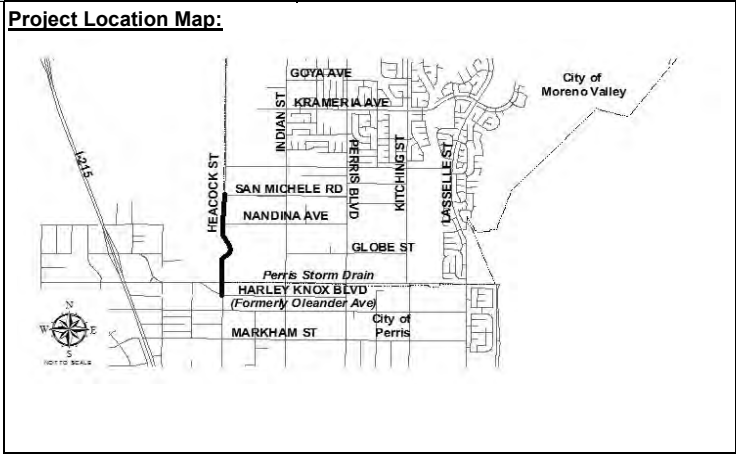
**Project Status:**  
 New  
 In Progress  
 Completed  
 Deleted  
 On Hold

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

**Project Description:**  
 City staff has prepared a preliminary project alignment and traffic studies. The circulation element has been amended to include this segment on the Circulation Plan. The thirty-five percent (35%) plans have been completed. The project limit is from San Michele Road to Harley Knox Boulevard including the bridge over Perris Valley Storm Drain Lateral B. The design and right of way acquisition are programmed in WRCOG's central zone Transportation Improvement Program (TIP).  
 35% Conceptual Design: Complete April 2014  
 Environmental Document: July 2019 to June 2020  
 Design: July 2019 to June 2020  
 Right of Way: July 2020 to June 2021  
 Construction: Subject to availability of funds

**Justification or Significance of Improvement:** Extension of Heacock Street to Harley Knox Boulevard would reduce traffic on Indian Street and Perris Boulevard, both of which are projected to carry large traffic volumes in the City's Circulation Element. It is also favored by MARB emergency services staff, which desires the connection to aid in responding to airfield-related incidents. The extension would also facilitate development of the adjacent industrial area.

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



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

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| Life-to-Date Expenditures Through FY 2017/2018: |                     | 374,057                  |                          | FY 19/20 - FY 20/21 Budget |                  |                         |                  |
|---|---------------------|--------------------------|--------------------------|----------------------------|------------------|-------------------------|------------------|
| PROJECT PHASE                                   | Budget FY 2018/2019 | New Request FY 2019/2020 | New Request FY 2020/2021 | FY 2021/2022               | FY 2022/2023     | FY 2023/2024 and Beyond | Total            |
| Prelim. Eng. / Environ.                         | 164,364             |                          |                          |                            |                  |                         |                  |
| Design  | 461,000             |                          |                          |                            |                  |                         |                  |
| Right of Way                                    | 311,000             |                          |                          | 300,000                    | 7,500,000        |                         | 300,000          |
| Construction                                    |                     |                          |                          |                            |                  |                         | 7,500,000        |
| Other   |                     |                          |                          |                            |                  |                         |                  |
| <b>PROJECT TOTAL</b>                            | <b>936,364</b>      | <b>0</b>                 | <b>0</b>                 | <b>300,000</b>             | <b>7,500,000</b> | <b>0</b>                | <b>7,800,000</b> |
| FUNDING SOURCE                                  | Budget FY 2018/2019 | New Request FY 2019/2020 | New Request FY 2020/2021 | FY 2021/2022               | FY 2022/2023     | FY 2023/2024 and Beyond | Total            |
| Measure A (2001)                                |                     |                          |                          |                            |                  |                         |                  |
| 801 0010-2001                                   | 29,953              |                          |                          |                            |                  |                         |                  |
| TUMF (3003)                                     |                     |                          |                          |                            |                  |                         |                  |
| 801 0010-3003                                   | 906,411             |                          |                          |                            |                  |                         |                  |
| Unfunded (UNF)                                  |                     |                          |                          |                            |                  |                         |                  |
| UNF   |                     |                          |                          | 300,000                    | 7,500,000        |                         | 7,800,000        |
| <b>REVENUE TOTAL</b>                            | <b>936,364</b>      | <b>0</b>                 | <b>0</b>                 | <b>300,000</b>             | <b>7,500,000</b> | <b>0</b>                | <b>7,800,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|   |   |   |
|---|---|---|
| <p><b>Project Title:</b> Pavement Management Program</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>   | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input checked="" type="checkbox"/> In Progress<br><input type="checkbox"/> Completed <input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold | <p><b>Project Priority in CIP Category:</b></p> <input checked="" type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project is to perform periodically inspector of all City-owned streets in the network to obtain their current conditions and determine their Pavement Conditions Index (PCI). The project also provides updates to network inventory with new streets and PCI values. The project helps in decision making and selection of streets for pavement rehabilitation and preservation.</p> <p><b>Justification or Significance of Improvement:</b><br/>The budget of \$144,184 is transferred from the Citywide Annual Pavement Resurfacing Program. The City is required to inspect its streets every 3 years for arterial/collectors and 5 years for local streets and update its Pavement Management Program in order to be eligible to receive Federal and State funding for pavement rehabilitation and preservation.</p> <p><b>Estimated Maintenance Costs:</b><br/>It is estimated that it may cost between \$130,000 to \$150,000 to maintain the Pavement Management Program every 3 years.</p> | <p><b>Project Location Map:</b></p> <p align="center">CITYWIDE</p>  |   |
| <p><b>Council District(s):</b></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  |   |   |

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 0                   |                        |  | <b>FY 19/20 - FY 20/21 Budget</b> |                                |                |              |                            |                |
|--|------------------------|--|-----------------------------------|--------------------------------|----------------|--------------|----------------------------|----------------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022   | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other | 143,681                |  |                                   |                                | 150,000        |              | 150,000                    | 300,000        |
| <b>PROJECT TOTAL</b>   | <b>143,681</b>         |  | <b>0</b>                          | <b>0</b>                       | <b>150,000</b> | <b>0</b>     | <b>150,000</b>             | <b>300,000</b> |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022   | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Measure A (2001)<br>801 0083-2001  | 143,681                |  |                                   |                                | 150,000        |              | 150,000                    | 300,000        |
| <b>REVENUE TOTAL</b>   | <b>143,681</b>         |  | <b>0</b>                          | <b>0</b>                       | <b>150,000</b> | <b>0</b>     | <b>150,000</b>             | <b>300,000</b> |

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Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|  |  |  |
|--|--|--|
| <p><b>Project Title:</b> Property Acquisition for Street Purposes</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p> | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
|--|--|--|

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

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

Schedule: Ongoing

**Justification or Significance of Improvement:**  
Projects which have already secured Right of Way are more competitive to receive grant funding for future roadway improvement projects.

**Project Location Map:**

**Council District(s):**

District 1     District 2     District 3     District 4

**Estimated Maintenance Costs:**  
This project is not expected to increase maintenance cost.

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 38,532 |                        | <b>FY 19/20 - FY 20/21 Budget</b> |                             |                             |              |              |                            |          |
|---|------------------------|-----------------------------------|-----------------------------|-----------------------------|--------------|--------------|----------------------------|----------|
| PROJECT PHASE   | Budget<br>FY 2018/2019 |                                   | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| Prelim. Eng. / Environ.<br>Design                             |                        |                                   |                             |                             |              |              |                            |          |
| Right of Way  | 11,468                 |                                   |                             |                             |              |              |                            |          |
| Construction  |                        |                                   |                             |                             |              |              |                            |          |
| Other   |                        |                                   |                             |                             |              |              |                            |          |
| <b>PROJECT TOTAL</b>  | <b>11,468</b>          |                                   | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |
| FUNDING SOURCE  | Budget<br>FY 2018/2019 |                                   | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| Measure A (2001)<br>801 0065-2001                             | 11,468                 |                                   |                             |                             |              |              |                            |          |
| <b>REVENUE TOTAL</b>  | <b>11,468</b>          |                                   | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |

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Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|  |  |   |
|--|--|---|
| <p><b>Project Title:</b> Residential Traffic Management Program (Speed Hump Program)</p> <p><b>Department / Division:</b> Public Works Department / Transportation Engineering Division</p>  | <p><b>Project Status:</b></p> <input type="checkbox"/> New<br><input checked="" type="checkbox"/> In Progress<br><input type="checkbox"/> Completed <input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold | <p><b>Project Priority in CIP Category:</b></p> <input checked="" type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>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><b>Justification or Significance of Improvement:</b><br/>The Transportation Engineering Division has established the Residential Traffic Management Program under City Council's direction to address residential speeding issues.</p> <p><b>Estimated Maintenance Costs:</b><br/>Annual average cost associated with maintaining speed hump performance is \$500 per hump.</p> | <p><b>Project Location Map:</b></p> <p align="center">CITYWIDE</p>   |   |
| <p><b>Council District(s):</b></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   |  |   |


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

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Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years



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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> SR-60 / World Logistics Center Parkway Interchange</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>  | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></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><b>Project Description:</b><br/>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<br/>Design: Subject to available funding</p> <p><b>Justification or Significance of Improvement:</b><br/>The existing interchange requires modification to meet future traffic demands and update geometric deficiencies.</p> <p><b>Estimated Maintenance Costs:</b><br/>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><b>Project Location Map:</b></p>  <p><b>Council District(s):</b></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> |  |

S-25

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 1,506,238 |                     |  | <b>FY 19/20 - FY 20/21 Budget</b> |                          |                   |              |                         |                   |
|--|---------------------|--|-----------------------------------|--------------------------|-------------------|--------------|-------------------------|-------------------|
| PROJECT PHASE  | Budget FY 2018/2019 |  | New 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  |                     |  |                                   |                          |                   |              |                         |                   |
| <b>PROJECT TOTAL</b>   | <b>2,269,441</b>    |  | <b>75,000</b>                     | <b>0</b>                 | <b>23,000,000</b> | <b>0</b>     | <b>76,000,000</b>       | <b>99,075,000</b> |
| FUNDING SOURCE   | Budget FY 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        |
| <b>REVENUE TOTAL</b>   | <b>2,269,441</b>    |  | <b>75,000</b>                     | <b>0</b>                 | <b>23,000,000</b> | <b>0</b>     | <b>76,000,000</b>       | <b>99,075,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

# Bridges



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

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

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

|  |   |   |
|--|---|---|
| <p><b>Project Title:</b> Bridge Annual Inspection Program</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>   | <p><b>Project Status:</b></p> <input type="checkbox"/> New<br><input checked="" type="checkbox"/> In Progress<br><input type="checkbox"/> Completed <input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold  | <p><b>Project Priority in CIP Category:</b></p> <input checked="" type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>                 The Bridge Annual Inspection Program assesses the need for bridge spot repair and deck treatment for bridges located within the City limits. Twenty-two (22) bridges within the City have been identified for priority maintenance inspection. Bridges that need repair and/or treatment are recommended and funded as a separate project.</p> <p>Construction is performed under separate City CIP project: Bridge Preventative Maintenance Program - Implementation Phase</p> <p>Inspection: Ongoing</p> <p><b>Justification or Significance of Improvement:</b><br/>                 This program assesses the need for minor repairs of existing bridges within City limits.</p> <p><b>Estimated Maintenance Costs:</b><br/>                 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.</p> | <p><b>Project Location Map:</b></p> <p align="center">CITYWIDE</p> <p><b>Council District(s):</b></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 |   |

BR-3

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 84,897              |                        |  | <b>FY 19/20 - FY 20/21 Budget</b> |                                |               |               |                            |               |
|--|------------------------|--|-----------------------------------|--------------------------------|---------------|---------------|----------------------------|---------------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022  | FY 2022/2023  | FY 2023/2024<br>and Beyond | Total         |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other | 20,000                 |  | 10,000                            | 10,000                         | 10,000        | 10,000        | 10,000                     | 50,000        |
| <b>PROJECT TOTAL</b>   | <b>20,000</b>          |  | <b>10,000</b>                     | <b>10,000</b>                  | <b>10,000</b> | <b>10,000</b> | <b>10,000</b>              | <b>50,000</b> |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022  | FY 2022/2023  | FY 2023/2024<br>and Beyond | Total         |
| Gas Tax (2000)<br>802 0002 70 77-2000                                      | 20,000                 |  | 10,000                            | 10,000                         | 10,000        | 10,000        | 10,000                     | 50,000        |
| <b>REVENUE TOTAL</b>   | <b>20,000</b>          |  | <b>10,000</b>                     | <b>10,000</b>                  | <b>10,000</b> | <b>10,000</b> | <b>10,000</b>              | <b>50,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|   |   |   |
|---|---|---|
| <p><b>Project Title:</b> Bridge Preventative Maintenance Program - Implementation Phase</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>  | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed <input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold                                | <p><b>Project Priority in CIP Category:</b></p> <input checked="" type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>                 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.</p> <p>Design: July 2019 to December 2020<br/>                 Construction: Subject to available funding</p> <p><b>Justification or Significance of Improvement:</b><br/>                 The program repairs existing bridges within City limits.</p> <p><b>Estimated Maintenance Costs:</b><br/>                 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.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4 |   |

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

BR-4

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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



**Project Title:** Indian Street / Cardinal Avenue Bridge (Over Lateral A)  
**Department / Division:** Public Works Department / Capital Projects Division

**Project Status:**

New  Deleted  
 In Progress  On Hold  
 Completed

**Project Priority in CIP Category:**

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

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

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

**Justification or Significance of Improvement:**  
 This project will close a gap, provide continuity in traffic, and benefit emergency responders. A future fire station is being planned for the City's 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.



**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   |                     |  |                            |                          |                  |              |                         |                  |
| <b>PROJECT TOTAL</b>                                    | <b>489,888</b>      |  | <b>215,000</b>             | <b>200,000</b>           | <b>4,000,000</b> | <b>0</b>     | <b>0</b>                | <b>4,415,000</b> |
| FUNDING SOURCE  | Budget FY 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)<br>802 0004-3301             | 489,888             |  | 215,000                    | 200,000                  | 4,000,000        |              |                         | 4,415,000        |
| <b>REVENUE TOTAL</b>                                    | <b>489,888</b>      |  | <b>215,000</b>             | <b>200,000</b>           | <b>4,000,000</b> | <b>0</b>     | <b>0</b>                | <b>4,415,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

# Buildings



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

| <u>Project Name</u>                                       | <u>Page #</u> |
|---|---------------|
| <b><i>Buildings</i></b>                                   |               |
| <b><i>Funded Projects</i></b>                             |               |
| ADA Improvements at City Facilities                       | B-3           |
| Civic Center Amphitheater and Park                        | B-4           |
| Corporate Yard Building / Fleet Shop Remodel              | B-5           |
| Corporate Yard Master Plan Improvements                   | B-6           |
| Electronic Marquee Sign                                   | B-7           |
| Main Library ADA Improvements                             | B-8           |
| Satellite Library   | B-9           |
| Senior Center ADA Improvements                            | B-10          |
| Towngate Community Center Renovation                      | B-11          |
| <b><i>Partially Funded Projects</i></b>                   |               |
| Lease Space Renovations at Various Park Facilities        | B-13          |
| Park Restroom Renovations at Various Sites                | B-14          |
| Replace Flooring at Various Community Services Facilities | B-15          |



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

|   |   |  |
|---|---|--|
| <p><b>Project Title:</b> ADA Improvements at City Facilities</p> <p><b>Department / Division:</b> Financial &amp; Management Services/Purchasing &amp; Facilities</p>   | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></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><b>Project Description:</b><br/>Completion of ADA Improvements, including adjustment of reach ranges and door pressures, handrails correction, path of travel installation, correction to restroom fixtures, including toilets, dispensers, grab bars, etc.</p> <p>Locations:<br/>Animal Shelter<br/>City Hall<br/>Cottonwood Golf Center<br/>Moreno Valley CRC<br/>Towngate Community Center</p> <p><b>Justification or Significance of Improvement:</b><br/>Completion of the ADA recommended corrections will improve accessibility and make it possible for those who have disabilities, who may currently be unable to access to the facility, to utilize and enjoy the services and programs offered.</p> <p><b>Estimated Maintenance Costs:</b><br/>N/A</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <p><input checked="" type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input type="checkbox"/> District 4</p>         |  |

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 0                   |                        | <b>FY 19/20 - FY 20/21 Budget</b> |                             |              |              |                            |       |
|--|------------------------|-----------------------------------|-----------------------------|--------------|--------------|----------------------------|-------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020       | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other | 382,850<br>17,150      |                                   |                             |              |              |                            |       |
| <b>PROJECT TOTAL</b>   | <b>400,000</b>         | 0                                 | 0                           | 0            | 0            | 0                          | 0     |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020       | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total |
| CDBG (2512)<br>803 0041-2512   | 400,000                |                                   |                             |              |              |                            |       |
| <b>REVENUE TOTAL</b>   | <b>400,000</b>         | 0                                 | 0                           | 0            | 0            | 0                          | 0     |

B-3

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Civic Center Amphitheater and Park</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>   | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></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><b>Project Description:</b><br/>Project will consist of a 7-acre park featuring a 500-600 seat outdoor amphitheater with arched seating facing a raised stage platform on the City-owned vacant lot on the southeast corner of Veteran's Way and Alessandro Boulevard, west of the Conference and Recreation Center.</p> <p>Construction: Fall 2019 to Mid-2020</p> <p><b>Justification or Significance of Improvement:</b><br/>The project was approved by the City Council on August 21, 2018. The venue will host many existing City programs and activities, as well as new events offered by the City in partnership with school district and others interested in renting the facility.</p> <p><b>Estimated Maintenance Costs:</b><br/>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><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <p><input checked="" type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input type="checkbox"/> District 4</p>  |  |

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 7,275 |                        | <b>FY 19/20 - FY 20/21 Budget</b> |                             |              |              |                            |          |
|--|------------------------|-----------------------------------|-----------------------------|--------------|--------------|----------------------------|----------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020       | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| Prelim. Eng. / Environ.<br>Design                            | 580,000                |                                   |                             |              |              |                            |          |
| Right of Way<br>Construction                                 | 4,351,629              |                                   |                             |              |              |                            |          |
| Other  |                        |                                   |                             |              |              |                            |          |
| <b>PROJECT TOTAL</b>   | <b>4,931,629</b>       | <b>0</b>                          | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020       | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| Facility Constr (3000)<br>803 0037-3000                      | 4,931,629              |                                   |                             |              |              |                            |          |
| <b>REVENUE TOTAL</b>   | <b>4,931,629</b>       | <b>0</b>                          | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |

B-4

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

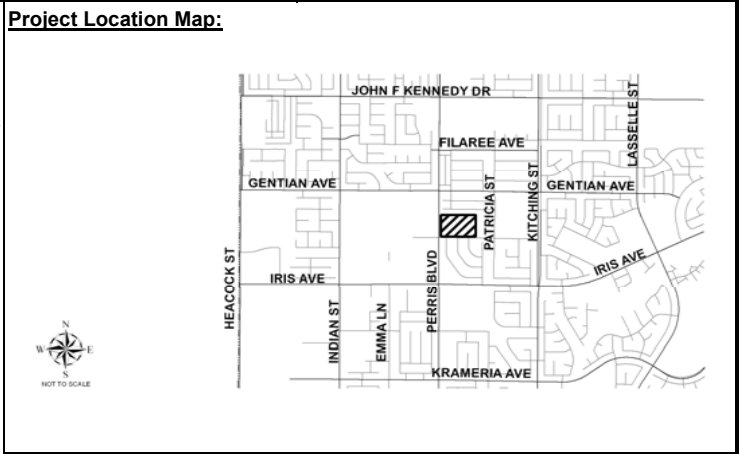
|  |  |   |
|--|--|---|
| <p><b>Project Title:</b> Corporate Yard Building / Fleet Shop Remodel</p> <p><b>Department / Division:</b> Public Works Department / Maintenance &amp; Operations Division</p> | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/>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

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

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

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

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



**Council District(s):**

 District 1   
 District 2   
 District 3   
 District 4

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

B-5

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

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

**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<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design               |                        |  | 29,550                         |                                |              |              |                            | 29,550         |
| Right of Way<br>Construction                    |                        |  | 167,450                        |                                |              |              |                            | 167,450        |
| Other   |                        |  |                                |                                |              |              |                            |                |
| <b>PROJECT TOTAL</b>                            | <b>0</b>               |  | <b>197,000</b>                 | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>197,000</b> |
| FUNDING SOURCE                                  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Facility Constr (2910)<br>3000                  |                        |  | 197,000                        |                                |              |              |                            | 197,000        |
| <b>REVENUE TOTAL</b>                            | <b>0</b>               |  | <b>197,000</b>                 | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>197,000</b> |

B-6

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|  |  |  |
|--|--|--|
| <p><b>Project Title:</b> Electronic Marquee Sign</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p> | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
|--|--|--|

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

Materials: May 2020  
Construction: June 2020

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

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

**Project Location Map:**

**Council District(s):**

District 1     District 2     District 3     District 4

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

B-7

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|  |   |  |
|--|---|--|
| <p><b>Project Title:</b> Main Library ADA Improvements</p> <p><b>Department / Division:</b> Financial &amp; Management Services/Purchasing &amp; Facilities</p>  | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></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><b>Project Description:</b><br/>Completion of ADA Improvements, including adjustment of reach ranges and door pressures, handrail corrections, path of travel installation, correction to restroom fixtures, including toilets, dispensers, grab bars, etc.</p> <p><b>Justification or Significance of Improvement:</b><br/>Completion of the ADA recommended corrections will improve accessibility and make it possible for those who have disabilities, who may currently be unable to access the facility, to utilize and enjoy the services and programs offered.</p> <p><b>Estimated Maintenance Costs:</b><br/>N/A</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input checked="" type="checkbox"/> District 3    <input type="checkbox"/> District 4</p>         |  |

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 0                   |                        |  | <b>FY 19/20 - FY 20/21 Budget</b> |                                |              |              |                            |       |
|--|------------------------|--|-----------------------------------|--------------------------------|--------------|--------------|----------------------------|-------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other | 300,000                |  |                                   |                                |              |              |                            |       |
| <b>PROJECT TOTAL</b>   | <b>300,000</b>         |  | 0                                 | 0                              | 0            | 0            | 0                          | 0     |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total |
| CDBG (2512)<br>803 0039-2512   | 300,000                |  |                                   |                                |              |              |                            |       |
| <b>REVENUE TOTAL</b>   | <b>300,000</b>         |  | 0                                 | 0                              | 0            | 0            | 0                          | 0     |

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Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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



|   |   |   |
|---|---|---|
| <b>Project Title:</b> Satellite Library   | <b>Project Status:</b><br><input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed<br><input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold | <b>Project Priority in CIP Category:</b><br><input checked="" type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <b>Department / Division:</b> Financial & Management Services Department/ Library Services Division |   |   |

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

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

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

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

**Project Location Map:**

TBD

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

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| Life-to-Date Expenditures Through FY 2017/2018:                            |                        |  | FY 19/20 - FY 20/21 Budget  |                             |              |              |                            |                |
|--|------------------------|--|-----------------------------|-----------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |  | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other |                        |  | 750,000                     |                             |              |              |                            | 750,000        |
| <b>PROJECT TOTAL</b>   | <b>0</b>               |  | <b>750,000</b>              | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>750,000</b> |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |  | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Facility Constr (2908)<br>3000   |                        |  | 750,000                     |                             |              |              |                            | 750,000        |
| <b>REVENUE TOTAL</b>   | <b>0</b>               |  | <b>750,000</b>              | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>750,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|  |   |  |
|--|---|--|
| <p><b>Project Title:</b> Senior Center ADA Improvements</p> <p><b>Department / Division:</b> Financial &amp; Management Services/Purchasing &amp; Facilities</p>   | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></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><b>Project Description:</b><br/>Completion of ADA Improvements, including adjustment of reach ranges and door pressures, handrail corrections, path of travel installation, correction to restroom fixtures, including toilets, dispensers, grab bars, etc.</p> <p><b>Justification or Significance of Improvement:</b><br/>Completion of the ADA recommended corrections will improve accessibility and make it possible for those who have disabilities, who may currently be unable to access the facility, to utilize and enjoy the services and programs offered.</p> <p><b>Estimated Maintenance Costs:</b><br/>N/A</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input checked="" type="checkbox"/> District 3    <input type="checkbox"/> District 4</p>         |  |

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| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 0                   |                        |  | <b>FY 19/20 - FY 20/21 Budget</b> |                             |              |              |                            |       |
|--|------------------------|--|-----------------------------------|-----------------------------|--------------|--------------|----------------------------|-------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |  | New Request<br>FY 2019/2020       | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other | 230,642                |  |                                   |                             |              |              |                            |       |
| <b>PROJECT TOTAL</b>   | <b>230,642</b>         |  | 0                                 | 0                           | 0            | 0            | 0                          | 0     |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |  | New Request<br>FY 2019/2020       | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total |
| CDBG (2512)<br>803 0040-2512   | 230,642                |  |                                   |                             |              |              |                            |       |
| <b>REVENUE TOTAL</b>   | <b>230,642</b>         |  | 0                                 | 0                           | 0            | 0            | 0                          | 0     |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years



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

|  |  |  |
|--|--|--|
| <p><b>Project Title:</b> Towngate Community Center Renovation</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>  | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></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><b>Project Description:</b><br/>This project will replace the existing wood patio cover at Towngate Community Center with an alumawood cover.</p> <p>Construction: July 2015 to June 2018 - Completed flooring, windows, and lighting<br/>Construction: July 2019 to February 2020 - Patio cover</p> <p><b>Justification or Significance of Improvement:</b><br/>The center is approximately 15 years old and is frequently rented. The patio cover has extensive damage from natural dry rot.</p> <p><b>Estimated Maintenance Costs:</b><br/>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><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <p><input checked="" type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input type="checkbox"/> District 4</p>  |  |

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

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|   |   |   |
|---|---|---|
| <p><b>Project Title:</b> Lease Space Renovations at Various Park Facilities</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>   | <p><b>Project Status:</b></p> <p><input type="checkbox"/> New<br/><input checked="" type="checkbox"/> In Progress<br/><input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted<br/><input type="checkbox"/> On Hold</p> | <p><b>Project Priority in CIP Category:</b></p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)<br/><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br/><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br/><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>Renovate the March Community Center for public and civic uses. Project includes abatement of hazardous material and replacement with new materials.</p> <p>Construction: July 2019 to June 2021</p> <p><b>Justification or Significance of Improvement:</b><br/>Building is over 50 years, and requires renovation.</p> <p><b>Estimated Maintenance Costs:</b><br/>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).</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1   <input type="checkbox"/> District 2   <input type="checkbox"/> District 3   <input type="checkbox"/> District 4</p>       |   |

B-13

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

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|  |  |   |
|--|--|---|
| <p><b>Project Title:</b> Park Restroom Renovations at Various Sites</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>  | <p><b>Project Status:</b></p> <p><input type="checkbox"/> New<br/><input checked="" type="checkbox"/> In Progress<br/><input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted<br/><input type="checkbox"/> On Hold</p>              | <p><b>Project Priority in CIP Category:</b></p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)<br/><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br/><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br/><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>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.</p> <p>Construction:<br/>FY 15/16 Completed Sites: El Potrero Park and Ridgecrest Park<br/>FY 16/17 Completed Sites: Weston Park and Woodland Park<br/>FY 19/20 Projected Sites: Westbluff Park and Gateway Park<br/>FY 20/21 Projected Sites: Moreno Valley Community Park</p> <p><b>Justification or Significance of Improvement:</b><br/>Renovation of park restrooms will be necessary due to deferred maintenance and aging structures. This will include roofing, interior walls, and fixtures.</p> <p><b>Estimated Maintenance Costs:</b><br/>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.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b><br/><input checked="" type="checkbox"/> District 1   <input checked="" type="checkbox"/> District 2   <input type="checkbox"/> District 3   <input type="checkbox"/> District 4</p> |   |

B-14

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

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|  |  |  |
|--|--|--|
| <p><b>Project Title:</b> Replace Flooring at Various Community Services Facilities</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p> | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
|--|--|--|

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

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Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

# Drainage



Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)



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

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

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

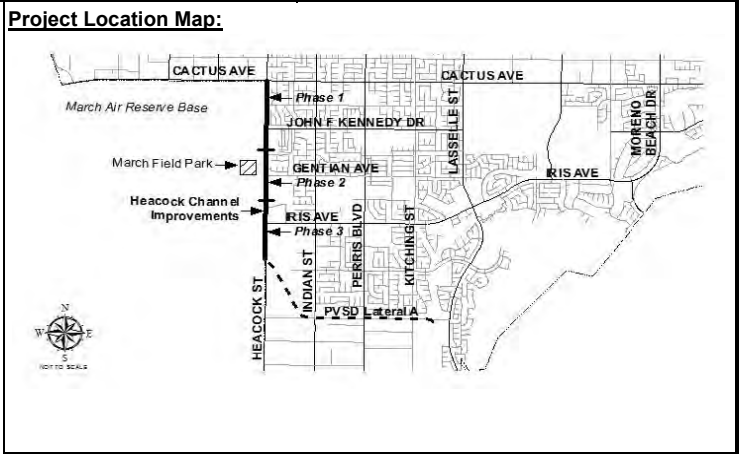
|   |   |   |
|---|---|---|
| <p><b>Project Title:</b> Heacock Street Channel Improvements</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p> | <p align="center"><b>Project Status:</b></p> <p><input type="checkbox"/> New                      <input type="checkbox"/>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



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

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

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



**Council District(s):**

District 1     District 2     District 3     District 4

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> |                     | <b>1,701,910</b> | <b>FY 19/20 - FY 20/21 Budget</b> |                          |              |              |                         |          |
|--|---------------------|------------------|-----------------------------------|--------------------------|--------------|--------------|-------------------------|----------|
| PROJECT PHASE  | Budget FY 2018/2019 |                  | New Request FY 2019/2020          | New Request FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024 and Beyond | Total    |
| Prelim. Eng. / Environ. Design                         |                     |                  |                                   |                          |              |              |                         |          |
| Right of Way   |                     |                  |                                   |                          |              |              |                         |          |
| Construction   | 304,626             |                  |                                   |                          |              |              |                         |          |
| Other  |                     |                  |                                   |                          |              |              |                         |          |
| <b>PROJECT TOTAL</b>                                   | <b>304,626</b>      |                  | <b>0</b>                          | <b>0</b>                 | <b>0</b>     | <b>0</b>     | <b>0</b>                | <b>0</b> |
| FUNDING SOURCE   | Budget FY 2018/2019 |                  | New Request FY 2019/2020          | New Request FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024 and Beyond | Total    |
| Measure A (2001)                                       |                     |                  |                                   |                          |              |              |                         |          |
| 804 0001 70 77-2001                                    | 12,661              |                  |                                   |                          |              |              |                         |          |
| Facility Const (3000)                                  |                     |                  |                                   |                          |              |              |                         |          |
| 804 0001 70 77-3000                                    | 291,965             |                  |                                   |                          |              |              |                         |          |
| <b>REVENUE TOTAL</b>                                   | <b>304,626</b>      |                  | <b>0</b>                          | <b>0</b>                 | <b>0</b>     | <b>0</b>     | <b>0</b>                | <b>0</b> |

D-3

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years



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

|   |   |  |
|---|---|--|
| <p><b>Project Title:</b> Moreno - Alessandro Interim Facility (Discovery Church)</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>   | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></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><b>Project Description:</b><br/>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&amp;WCD) funds.</p> <p>Design and Permitting: July 2018 to July 2019<br/>Construction: August 2019 to December 2019</p> <p><b>Justification or Significance of Improvement:</b><br/>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&amp;WCD has designed the project and City has secured right of way. City has requested full funding from RCFC&amp;WCD through their FY 19/20 budget process.</p> <p><b>Estimated Maintenance Costs:</b><br/>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><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input checked="" type="checkbox"/> District 3    <input type="checkbox"/> District 4</p> |  |

D-4

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

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Sunnymead - Flaming Arrow Drive Storm Drain</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p> | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
|---|--|--|

**Project Description:**  
This project will 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   |                     |                          |                          |                            |              |                         |                |  |
| <b>PROJECT TOTAL</b>                            | <b>361,135</b>      | <b>335,511</b>           | <b>0</b>                 | <b>0</b>                   | <b>0</b>     | <b>0</b>                | <b>335,511</b> |  |
| FUNDING SOURCE                                  | Budget FY 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)<br>804 0014-3002         | 236,645             | 85,511                   |                          |                            |              |                         | 85,511         |  |
| Measure A (2001)<br>804 0014-2001               | 124,490             |                          |                          |                            |              |                         |                |  |
| CDBG (2512)<br>2512                             |                     | 250,000                  |                          |                            |              |                         | 250,000        |  |
| <b>REVENUE TOTAL</b>                            | <b>361,135</b>      | <b>335,511</b>           | <b>0</b>                 | <b>0</b>                   | <b>0</b>     | <b>0</b>                | <b>335,511</b> |  |

D-5

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|   |   |   |
|---|---|---|
| <p><b>Project Title:</b> Citywide Full Trash Capture Device Installation</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>   | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed <input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold  | <p><b>Project Priority in CIP Category:</b></p> <input checked="" type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project consists of the purchase and installation of connector pipe screen (CPS) units (which are designed to filter out certain size debris/trash from storm drain discharge to receiving water bodies) in approximately 968 catch basins in the City. Approximately 100 CPS units will be installed annually over the period of ten years.</p> <p><b>Justification or Significance of Improvement:</b><br/>To ensure compliance with the State mandated Trash Provisions, the City must install full trash capture devices on all priority use land area catch basins by 2030. There is a ten percent annual compliance requirement within the Trash Provisions, therefore initiation must begin in 2020.</p> <p>Installation: On-going</p> <p><b>Estimated Maintenance Costs:</b><br/>Annual average costs associated with each Trash Capture Device is approximately \$400 (\$200/ twice a year).</p> | <p><b>Project Location Map:</b></p> <p align="center">CITYWIDE</p> <p><b>Council District(s):</b></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 |   |

D-7

| Life-to-Date Expenditures Through FY 2017/2018:                            |                        |  | FY 19/20 - FY 20/21 Budget     |                                |               |               |                            |                |
|--|------------------------|--|--------------------------------|--------------------------------|---------------|---------------|----------------------------|----------------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022  | FY 2022/2023  | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Installation<br>Other |                        |  | 80,000                         | 80,000                         | 80,000        | 80,000        | 456,000                    | 776,000        |
| <b>PROJECT TOTAL</b>   | <b>0</b>               |  | <b>80,000</b>                  | <b>80,000</b>                  | <b>80,000</b> | <b>80,000</b> | <b>456,000</b>             | <b>776,000</b> |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022  | FY 2022/2023  | FY 2023/2024<br>and Beyond | Total          |
| Storm Water Mgmt (2008)<br>2008  |                        |  | 80,000                         | 80,000                         | 80,000        | 80,000        | 456,000                    | 776,000        |
| <b>REVENUE TOTAL</b>   | <b>0</b>               |  | <b>80,000</b>                  | <b>80,000</b>                  | <b>80,000</b> | <b>80,000</b> | <b>456,000</b>             | <b>776,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Moreno MDP Line F-18 and F-19</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p> | <p><b>Project Status:</b></p> <p><input type="checkbox"/> New      <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress      <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p> | <p><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
|---|--|--|

**Project Description:**  
This project is to install Storm Drain Lines F-18 and F-19 in Moreno Townsite Area. Line F-18 is in Alessandro Boulevard between Redlands Boulevard and Merwin Street. Line F-19 is in Brodiaea Avenue between Redlands Boulevard and Merwin Street. These two storm drains are to be connected to the existing storm drain Line F-2 running north-south along Redlands Boulevard. Future Riverside County Flood Control Area Drainage Plan (ADP) fees are used to fund the final design and construction of the project.  
PA & ED: By December 2020  
Final Design: TBD ( Subject to Available Funding)  
Construction: TBD ( Subject to Available Funding)

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

**Estimated Maintenance Costs:**  
The Riverside County Flood Control; and Water Conservation District will maintain pipes larger than 36" diameter. City will maintain pipes 36" diameter or smaller. Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Drainage maintenance funding will be part of the deferred maintenance for the whole network.

**Project Location Map:**

**Council District(s):**

District 1     District 2     District 3     District 4

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 0 |                        |  | <b>FY 19/20 - FY 20/21 Budget</b> |                                |              |              |                            |                  |
|--|------------------------|--|-----------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design                        | 428,806                |  |                                   |                                |              |              | 200,000                    | 200,000          |
| Right of Way<br>Construction                             |                        |  |                                   |                                |              |              | 1,800,000                  | 1,800,000        |
| Other  |                        |  |                                   |                                |              |              |                            |                  |
| <b>PROJECT TOTAL</b>                                     | <b>428,806</b>         |  | <b>0</b>                          | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>2,000,000</b>           | <b>2,000,000</b> |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Measure A (2001)<br>804 0017-2001                        | 428,806                |  |                                   |                                |              |              |                            |                  |
| PW Gen Cap Proj (3002)<br>804 0017-3002                  |                        |  |                                   |                                |              |              | 2,000,000                  | 2,000,000        |
| <b>REVENUE TOTAL</b>                                     | <b>428,806</b>         |  | <b>0</b>                          | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>2,000,000</b>           | <b>2,000,000</b> |

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Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Moreno MDP Line K-1 Stage 3 and K-4</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p> | <p><b>Project Status:</b></p> <p><input type="checkbox"/> New      <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress      <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p> | <p><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
|---|--|--|

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

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

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

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

**Project Location Map:**

**Council District(s):**

District 1     District 2     District 3     District 4

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 435,711                     |                        |  | <b>FY 19/20 - FY 20/21 Budget</b> |                                |              |              |                            |                  |
|--|------------------------|--|-----------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other         | 266,920                |  |                                   |                                |              |              | 3,014,000                  | 3,014,000        |
| <b>PROJECT TOTAL</b>   | <b>266,920</b>         |  | <b>0</b>                          | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>3,014,000</b>           | <b>3,014,000</b> |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Measure A (2001)<br>804 0007 70 77-2001<br>PW Gen Cap Proj (3002)<br>804 0007-3002 | 266,920                |  |                                   |                                |              |              | 3,014,000                  | 3,014,000        |
| <b>REVENUE TOTAL</b>   | <b>266,920</b>         |  | <b>0</b>                          | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>3,014,000</b>           | <b>3,014,000</b> |

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Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

**Project Title:** Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7  
**Department / Division:** Public Works Department / Capital Projects Division

**Project Status:**

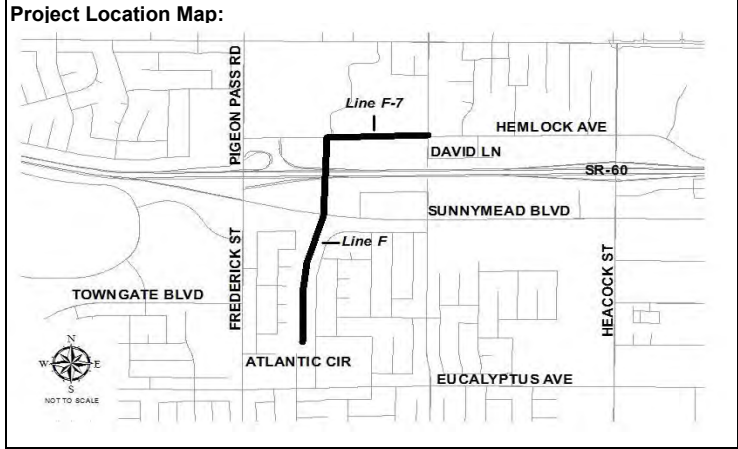
New  
 In Progress  
 Completed

Deleted  
 On Hold

**Project Priority in CIP Category:**

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

**Project Description:**  
The project involves the preliminary design and environmental documentation of Line F and Line F-7 storm drain system in the Sunnymead Master Drainage Plan. Line F includes 1,400 feet of storm drain starting from Hemlock Avenue east of Pigeon Pass Road, going south past SR-60 and Sunnymead Boulevard, to approximately 100 feet south of Sunnymead Boulevard. The lateral (Line F-7) storm drain of 1,400 feet starting from the intersection of Hemlock Avenue and Graham Street to the west will be connected to Line F in Hemlock Avenue. The final design and construction phase are subject to funding availability.



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

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

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

**Council District(s):**

District 1    District 2    District 3    District 4

| Life-to-Date Expenditures Through FY 2017/2018: |                     | 531,708 |                          | FY 19/20 - FY 20/21 Budget |              |              |                         |                  |
|---|---------------------|---------|--------------------------|----------------------------|--------------|--------------|-------------------------|------------------|
| PROJECT PHASE                                   | Budget FY 2018/2019 |         | New Request FY 2019/2020 | New Request FY 2020/2021   | FY 2021/2022 | FY 2022/2023 | FY 2023/2024 and Beyond | Total            |
| Prelim. Eng. / Environ. Design                  | 118,291             |         |                          |                            |              |              |                         |                  |
| Right of Way Construction                       |                     |         |                          |                            |              |              | 8,000,000               | 8,000,000        |
| Other   |                     |         |                          |                            |              |              |                         |                  |
| <b>PROJECT TOTAL</b>                            | <b>118,291</b>      |         | <b>0</b>                 | <b>0</b>                   | <b>0</b>     | <b>0</b>     | <b>8,000,000</b>        | <b>8,000,000</b> |
| FUNDING SOURCE                                  | Budget FY 2018/2019 |         | New Request FY 2019/2020 | New Request FY 2020/2021   | FY 2021/2022 | FY 2022/2023 | FY 2023/2024 and Beyond | Total            |
| CDBG (2512)                                     |                     |         |                          |                            |              |              |                         |                  |
| 804 0008-2512 Unfunded (UNF)                    | 118,291             |         |                          |                            |              |              | 8,000,000               | 8,000,000        |
| UNF   |                     |         |                          |                            |              |              |                         |                  |
| <b>REVENUE TOTAL</b>                            | <b>118,291</b>      |         | <b>0</b>                 | <b>0</b>                   | <b>0</b>     | <b>0</b>     | <b>8,000,000</b>        | <b>8,000,000</b> |

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Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|  |  |  |
|--|--|--|
| <p><b>Project Title:</b> Sunnymead MDP Line B-16A</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p> | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
|--|--|--|

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

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

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

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

**Project Location Map:**

**Council District(s):**

District 1     District 2     District 3     District 4

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 5,341                 |                        |  | <b>FY 19/20 - FY 20/21 Budget</b> |                                |              |              |                            |                  |
|--|------------------------|--|-----------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other   | 12,000                 |  |                                   |                                |              |              | 2,266,299                  | <b>2,266,299</b> |
| <b>PROJECT TOTAL</b>   | <b>12,000</b>          |  | <b>0</b>                          | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>2,266,299</b>           | <b>2,266,299</b> |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Measure A (2001)<br>804 0015-2001<br>PW Gen Cap Proj (3002)<br>804 0015-3002 | 12,000                 |  |                                   |                                |              |              | 2,266,299                  | 2,266,299        |
| <b>REVENUE TOTAL</b>   | <b>12,000</b>          |  | <b>0</b>                          | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>2,266,299</b>           | <b>2,266,299</b> |

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Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

# Electric Utility





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

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

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Alessandro Crosstown Tie</p> <p><b>Department / Division:</b> Financial and Management Services Department / Electric Utility Division</p>   | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></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><b>Project Description:</b><br/>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<br/>Design: January 2018 to July 2018<br/>Bid / Award: August 2018 to October 2018<br/>Pre-Construction: November 2018 to March 2019<br/>Construction: April 2019 to October 2019</p> <p><b>Justification or Significance of Improvement:</b><br/>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><b>Estimated Maintenance Costs:</b><br/>Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></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> |  |

C-3

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

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|  |   |  |
|--|---|--|
| <p><b>Project Title:</b> Bay Avenue Line Extension</p> <p><b>Department / Division:</b> Financial and Management Services Department / Electric Utility Division</p>   | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></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><b>Project Description:</b><br/>This project will install new electrical backbone along Bay Avenue east of Oliver Street. The new electrical backbone will be installed on Bay Avenue from Bethany Road to Oliver Street.</p> <p>Environmental: Completed<br/>Design: Completed<br/>Bid / Award: Completed<br/>Pre-Construction: Completed<br/>Construction: May 2019 to August 2019</p> <p><b>Justification or Significance of Improvement:</b><br/>This backbone installation will provide a loop feed for the residential tract that was installed in Bay Avenue.</p> <p><b>Estimated Maintenance Costs:</b><br/>Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input checked="" type="checkbox"/> District 3    <input type="checkbox"/> District 4</p>         |  |

E-4

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 0 |                        |  | <b>FY 19/20 - FY 20/21 Budget</b> |                             |              |              |                            |       |
|--|------------------------|--|-----------------------------------|-----------------------------|--------------|--------------|----------------------------|-------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |  | New Request<br>FY 2019/2020       | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total |
| Prelim. Eng. / Environ.                                  | 10,000                 |  |                                   |                             |              |              |                            |       |
| Design   | 40,000                 |  |                                   |                             |              |              |                            |       |
| Right of Way   |                        |  |                                   |                             |              |              |                            |       |
| Construction   | 270,000                |  |                                   |                             |              |              |                            |       |
| Other  |                        |  |                                   |                             |              |              |                            |       |
| <b>PROJECT TOTAL</b>                                     | <b>320,000</b>         |  | 0                                 | 0                           | 0            | 0            | 0                          | 0     |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |  | New Request<br>FY 2019/2020       | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total |
| Electric-Restricted (6011)<br>805 0052-6011              | 320,000                |  |                                   |                             |              |              |                            |       |
| <b>REVENUE TOTAL</b>                                     | <b>320,000</b>         |  | 0                                 | 0                           | 0            | 0            | 0                          | 0     |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

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

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 0 |                        |  | <b>FY 19/20 - FY 20/21 Budget</b> |                             |              |              |                            |                  |
|--|------------------------|--|-----------------------------------|-----------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |  | New Request<br>FY 2019/2020       | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>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  |                        |  |                                   |                             |              |              |                            |                  |
| <b>PROJECT TOTAL</b>                                     | <b>0</b>               |  | <b>1,800,000</b>                  | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>1,800,000</b> |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |  | New Request<br>FY 2019/2020       | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Electric-Restricted (6011)<br>6011                       |                        |  | 1,800,000                         |                             |              |              |                            | 1,800,000        |
| <b>REVENUE TOTAL</b>                                     | <b>0</b>               |  | <b>1,800,000</b>                  | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>1,800,000</b> |

E-5

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|  |   |  |
|--|---|--|
| <p><b>Project Title:</b> Day Street Line Extension</p> <p><b>Department / Division:</b> Financial and Management Services Department / Electric Utility Division</p>   | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></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><b>Project Description:</b><br/>This project will install new electrical backbone facilities including conduit, cable, underground structures, pad mounted equipment switchgear, and splicing components.</p> <p>Environmental: Completed<br/>Design: Completed<br/>Bid / Award: Completed<br/>Pre-Construction: Completed<br/>Construction: July 2019 to September 2019</p> <p><b>Justification or Significance of Improvement:</b><br/>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><b>Estimated Maintenance Costs:</b><br/>Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <p><input checked="" type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input type="checkbox"/> District 4</p>         |  |

9-1

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

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|   |  |   |
|---|--|---|
| <p><b>Project Title:</b> Electrical System Automation</p> <p><b>Department / Division:</b> Financial and Management Services Department / Electric Utility Division</p>   | <p><b>Project Status:</b></p> <input type="checkbox"/> New<br><input checked="" type="checkbox"/> In Progress<br><input type="checkbox"/> Completed <input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold | <p><b>Project Priority in CIP Category:</b></p> <input checked="" type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project will build automation, communication, and protection circuits that serve critical customers in the system. Potential circuits are: Redlands 12kV, Cottonwood 12kV, Heacock 12kV, and Grove View 12kV.</p> <p>Design: Completed<br/>Construction: January 2018 to June 2020</p> <p><b>Justification or Significance of Improvement:</b><br/>This project will provide additional reliability for MVU customers and provide greater flexibility for MVU in the management of the electrical distribution system.</p> <p><b>Estimated Maintenance Costs:</b><br/>Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p> | <p><b>Project Location Map:</b></p> <p align="center">CITYWIDE</p>   |   |
| <p><b>Council District(s):</b></p> <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4   |  |   |

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 0 |                        |  | <b>FY 19/20 - FY 20/21 Budget</b> |                                |              |              |                            |       |
|--|------------------------|--|-----------------------------------|--------------------------------|--------------|--------------|----------------------------|-------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total |
| Prelim. Eng. / Environ.<br>Design                        |                        |  |                                   |                                |              |              |                            |       |
| Equipment Procurement                                    | 1,500,000              |  |                                   |                                |              |              |                            |       |
| Construction   | 1,000,000              |  |                                   |                                |              |              |                            |       |
| Other  |                        |  |                                   |                                |              |              |                            |       |
| <b>PROJECT TOTAL</b>                                     | <b>2,500,000</b>       |  | 0                                 | 0                              | 0            | 0            | 0                          | 0     |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total |
| Electric-Restricted (6011)<br>805 0046-6011              | 2,500,000              |  |                                   |                                |              |              |                            |       |
| <b>REVENUE TOTAL</b>                                     | <b>2,500,000</b>       |  | 0                                 | 0                              | 0            | 0            | 0                          | 0     |

E-7

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|  |   |  |
|--|---|--|
| <p><b>Project Title:</b> Gentian Avenue Line Extension</p> <p><b>Department / Division:</b> Financial and Management Services Department / Electric Utility Division</p>   | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></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><b>Project Description:</b><br/>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<br/>Design: July 2019 to December 2019<br/>Construction: January 2020 to June 2020</p> <p><b>Justification or Significance of Improvement:</b><br/>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><b>Estimated Maintenance Costs:</b><br/>Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input checked="" type="checkbox"/> District 4</p> |  |

8-3

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

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Heacock Crosstown Tie</p> <p><b>Department / Division:</b> Financial and Management Services Department / Electric Utility Division</p>  | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></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><b>Project Description:</b><br/>This project will install underground electrical backbone facilities including conduit, cable, underground structures on Heacock Street from Cactus Avenue to south of Gentian Avenue.</p> <p>Environmental: Completed<br/>Design: Completed<br/>Bid / Award: Completed<br/>Pre-Construction: Completed<br/>Construction: May 2019 to August 2019</p> <p><b>Justification or Significance of Improvement:</b><br/>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><b>Estimated Maintenance Costs:</b><br/>Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></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> |  |

6-3

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

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years



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

|   |   |  |
|---|---|--|
| <p><b>Project Title:</b> Indian Interconnect Line Extension</p> <p><b>Department / Division:</b> Financial and Management Services Department / Electric Utility Division</p>   | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></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><b>Project Description:</b><br/>This project will install additional electrical backbone cable along Cardinal Avenue to Heacock Street. It will also continue north along Heacock Street approximately 830 feet north to the existing facilities. This will allow for additional load to the Indian interconnect other than that from Amazon.</p> <p>Environmental: Completed<br/>Design: Completed<br/>Bid / Award: Completed<br/>Pre-Construction: Completed<br/>Construction: May 2019 to August 2019</p> <p><b>Justification or Significance of Improvement:</b><br/>This project will extend cable for the Indian interconnect which will then accommodate load other than that from Amazon.</p> <p><b>Estimated Maintenance Costs:</b><br/>Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input checked="" type="checkbox"/> District 4</p>         |  |

01-3

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 0 |                        | <b>FY 19/20 - FY 20/21 Budget</b> |                             |              |              |                            |          |
|--|------------------------|-----------------------------------|-----------------------------|--------------|--------------|----------------------------|----------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020       | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| Prelim. Eng. / Environ.                                  | 10,000                 |                                   |                             |              |              |                            |          |
| Design   | 40,000                 |                                   |                             |              |              |                            |          |
| Right of Way   |                        |                                   |                             |              |              |                            |          |
| Construction   | 305,750                |                                   |                             |              |              |                            |          |
| Other  |                        |                                   |                             |              |              |                            |          |
| <b>PROJECT TOTAL</b>                                     | <b>355,750</b>         | <b>0</b>                          | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020       | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| Electric-Restricted (6011)<br>805 0051-6011              | 355,750                |                                   |                             |              |              |                            |          |
| <b>REVENUE TOTAL</b>                                     | <b>355,750</b>         | <b>0</b>                          | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Mobile Advanced Metering Infrastructure (AMI) System</p> <p><b>Department / Division:</b> Financial and Management Services Department / Electric Utility Division</p>   | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></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><b>Project Description:</b><br/>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<br/>Construction: July 2017 to December 2019</p> <p><b>Justification or Significance of Improvement:</b><br/>AMI will expedite the collection of data for billing as well as incentivise customers to better manage their electricity usage.</p> <p><b>Estimated Maintenance Costs:</b><br/>Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p> | <p><b>Project Location Map:</b></p> <p align="center"><b>Council District(s):</b></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> |  |

I1-3

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

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Moreno Beach Bridge Conduit Project</p> <p><b>Department / Division:</b> Financial and Management Services Department / Electric Utility Division</p>  | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></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><b>Project Description:</b><br/>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<br/>Bidding / Advertisement: Subject to SR-60 / Moreno Beach Drive Interchange (Phase 2) funding<br/>Construction: Subject to SR-60 / Moreno Beach Drive Interchange (Phase 2) funding</p> <p><b>Justification or Significance of Improvement:</b><br/>This project improves the capacity of the MVU service territory and increases reliability for new developments.</p> <p><b>Estimated Maintenance Costs:</b><br/>Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></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

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

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|   |  |   |
|---|--|---|
| <p><b>Project Title:</b> MVU Streetlight LED Retrofit</p> <p><b>Department / Division:</b> Financial and Management Services Department / Electric Utility Division</p>   | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted<br><input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold<br><input type="checkbox"/> Completed | <p><b>Project Priority in CIP Category:</b></p> <input checked="" type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project involves the purchase and retrofit of eligible streetlights from SCE to LED fixtures. MVU will furnish inventory of LED luminaires and photo cells for the project. The project also includes the installation of house-side shields on LED streetlights, as needed, and the removal and disposal of luminaire heads and any other discarded materials.</p> <p>Construction: December 2018 to December 2019</p> <p><b>Justification or Significance of Improvement:</b><br/>This project will facilitate energy savings.</p> <p><b>Estimated Maintenance Costs:</b><br/>Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p> | <p><b>Project Location Map:</b></p> <p align="center">CITYWIDE</p>   |   |
| <p><b>Council District(s):</b></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  |  |   |

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 0 |                        |  | <b>FY 19/20 - FY 20/21 Budget</b> |                                |              |              |                            |       |
|--|------------------------|--|-----------------------------------|--------------------------------|--------------|--------------|----------------------------|-------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total |
| Prelim. Eng. / Environ.<br>Design                        |                        |  |                                   |                                |              |              |                            |       |
| Equipment Procurement                                    | 7,569,355              |  |                                   |                                |              |              |                            |       |
| Construction   | 461,537                |  |                                   |                                |              |              |                            |       |
| Other  |                        |  |                                   |                                |              |              |                            |       |
| <b>PROJECT TOTAL</b>                                     | <b>8,030,892</b>       |  | 0                                 | 0                              | 0            | 0            | 0                          | 0     |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total |
| Electric-Restricted (6011)<br>805 0053 6011              | 8,030,892              |  |                                   |                                |              |              |                            |       |
| <b>REVENUE TOTAL</b>                                     | <b>8,030,892</b>       |  | 0                                 | 0                              | 0            | 0            | 0                          | 0     |

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Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

# Landscaping



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

| <u>Project Name</u>   | <u>Page #</u> |
|---|---------------|
| <b><i>Landscaping</i></b>   |               |
| <b><i>Funded Projects</i></b>   |               |
| None Listed   |               |
| <b><i>Partially Funded Projects</i></b>   |               |
| Landscape Maintenance Districts Capital Improvement Renovation                            | L-3           |
| Landscape Maintenance Districts Capital Improvement Renovation (Supplemental Information) | L-4           |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|   |   |   |
|---|---|---|
| <p><b>Project Title:</b> Landscape Maintenance Districts Capital Improvement Renovation</p> <p><b>Department / Division:</b> Public Works / Special Districts</p>   | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted<br><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold<br><input type="checkbox"/> Completed | <p><b>Project Priority in CIP Category:</b></p> <input checked="" type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>The project includes the design, construction, and construction management for the following capital improvements in the Zones designated (see attached sheet for specifics):<br/>         Backflow Cage Upgrades in Zone D, M, E-7 and LMD Zones 01, 03, 05, 06, 07, 08<br/>         Irrigation / Smart Controller Installations in Zone D, M, E-7, and LMD Zone 03<br/>         Lighting Upgrades in LMD Zone 03<br/>         Day St / Centerpointe Median Renovations in LMD Zone 01</p> <p><b>Justification or Significance of Improvement:</b><br/>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><b>Estimated Maintenance Costs:</b><br/>Maintenance costs are funded through the annual assessments levied on the property tax bills.</p> | <p><b>Project Location Map:</b></p> <p align="center">CITYWIDE</p>  |   |
| <p align="right"><b>Council District(s):</b></p> <input checked="" type="checkbox"/> District 11 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4   |   |   |

L-3

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

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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 |   |
|--|----------------------------|----------|----------|----------|----------|----------------------------|----------|----------|----------|----------|----------------------------|----------|----------|----------|----------|-----------------------------|----------|----------|----------|-------|---|
| <b>Projects</b>                                  | <b>LMD 2014-02 Zone 01</b> |          |          |          |          | <b>LMD 2014-02 Zone 02</b> |          |          |          |          | <b>LMD 2014-02 Zone 03</b> |          |          |          |          | <b>LMD 2014-02 Zone 03A</b> |          |          |          |       |   |
| 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 |  |
|--|----------------------------|----------|----------|----------|----------|----------------------------|----------|----------|----------|----------|----------------------------|----------|----------|----------|----------|----------------------------|----------|----------|----------|-------|--|
| <b>Projects</b>                                  | <b>LMD 2014-02 Zone 05</b> |          |          |          |          | <b>LMD 2014-02 Zone 06</b> |          |          |          |          | <b>LMD 2014-02 Zone 07</b> |          |          |          |          | <b>LMD 2014-02 Zone 08</b> |          |          |          |       |  |
| 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 |
|--|-------------------|----------|----------|----------|----------|---------------------|----------|----------|----------|----------|-------------------|----------|----------|----------|----------|
| <b>Projects</b>                                  | <b>CSD Zone D</b> |          |          |          |          | <b>CSD Zone E-7</b> |          |          |          |          | <b>CSD Zone M</b> |          |          |          |          |
| 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) |                   |          |          |          |          |                     |          |          |          |          |                   |          |          |          |          |

L-4



# Parks



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

| <u>Project Name</u>                                    | <u>Page #</u> |
|--|---------------|
| <b><i>Parks</i></b>                                    |               |
| <b><i>Funded Projects</i></b>                          |               |
| Calsense Irrigation Controller Upgrades                | P-3           |
| Celebration Park Splash Pad UV Purification System     | P-4           |
| Civic Center Electrical Upgrades                       | P-5           |
| Cottonwood Golf Irrigation Improvements                | P-6           |
| Cottonwood Recreation Center Exterior Landscaping      | P-7           |
| Demonstration Garden                                   | P-8           |
| Drinking Fountain Replacements at Various Parks        | P-9           |
| Hidden Springs Park II                                 | P-10          |
| LED Lighting Upgrades at Various Parks                 | P-11          |
| Moreno Valley Community Park Skate Park (Construction) | P-12          |
| Moreno Valley Community Park Skate Park (Design)       | P-13          |
| Moreno Valley Community Park Soccer Field Improvements | P-14          |
| Rancho Verde Park                                      | P-15          |
| <b><i>Partially Funded Projects</i></b>                |               |
| Annual ADA Park Improvements                           | P-17          |
| Replacement Playground Equipment                       | P-18          |

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

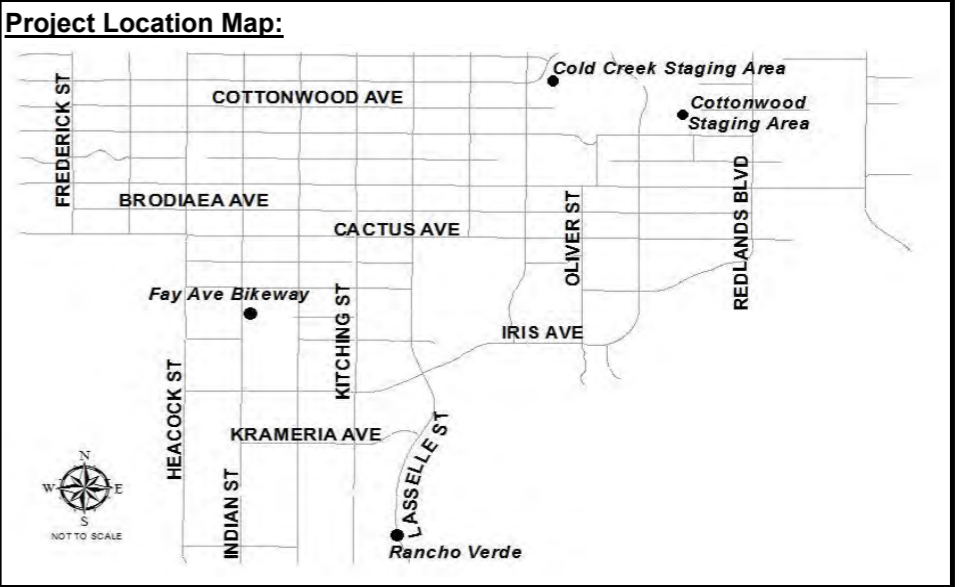
|  |   |   |
|--|---|---|
| <p><b>Project Title:</b> Calsense Irrigation Controller Upgrades</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p> | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted<br><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold<br><input type="checkbox"/> Completed | <p><b>Project Priority in CIP Category:</b></p> <input checked="" type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
|--|---|---|

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

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

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

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



**Council District(s):**

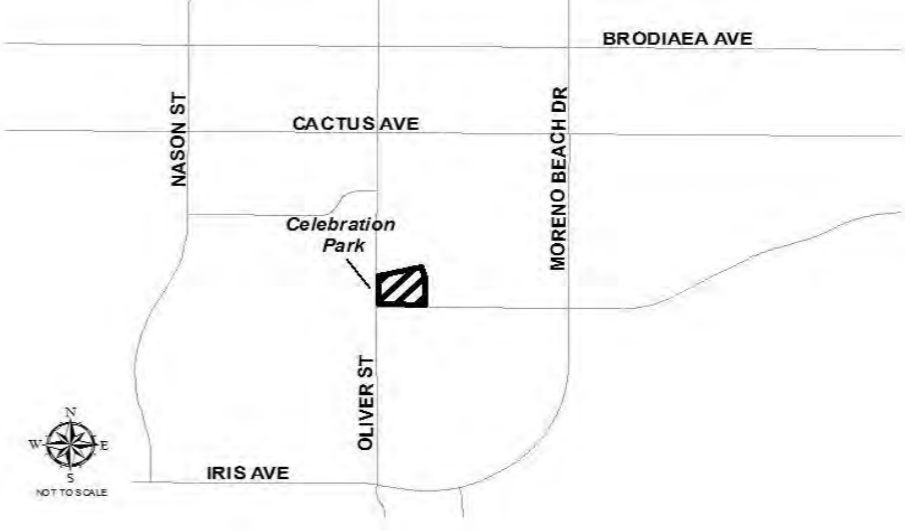
 District 1     District 2     District 3     District 4

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 0 |                     |  | <b>FY 19/20 - FY 20/21 Budget</b> |                          |              |              |                         |               |
|--|---------------------|--|-----------------------------------|--------------------------|--------------|--------------|-------------------------|---------------|
| PROJECT PHASE  | Budget FY 2018/2019 |  | New 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   |                     |  | 32,000                            |                          |              |              |                         | 32,000        |
| Construction   |                     |  |                                   |                          |              |              |                         |               |
| Other  |                     |  |                                   |                          |              |              |                         |               |
| <b>PROJECT TOTAL</b>                                     | <b>0</b>            |  | <b>32,000</b>                     | <b>0</b>                 | <b>0</b>     | <b>0</b>     | <b>0</b>                | <b>32,000</b> |
| FUNDING SOURCE   | Budget FY 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)<br>5113                                    |                     |  | 32,000                            |                          |              |              |                         | 32,000        |
| <b>REVENUE TOTAL</b>                                     | <b>0</b>            |  | <b>32,000</b>                     | <b>0</b>                 | <b>0</b>     | <b>0</b>     | <b>0</b>                | <b>32,000</b> |

P-3

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Celebration Park Splash Pad UV Purification System</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>   | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></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><b>Project Description:</b><br/>Install an ultraviolet water purification system for the splash pad at Celebration Park.</p> <p>Construction: November 2019 to June 2020</p> <p><b>Justification or Significance of Improvement:</b><br/>Adding an ultraviolet purification system will enhance the current chlorine/acid purification system and improve water quality by removing bacteria.</p> <p><b>Estimated Maintenance Costs:</b><br/>Splash pad maintenance costs average approximately \$21,000 per summer season. Maintenance will be funded by CFD No. 1.</p> | <p><b>Project Location Map:</b></p>  <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input checked="" type="checkbox"/> District 4</p> |  |

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

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Civic Center Electrical Upgrades</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p> | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
|---|--|--|

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

Construction: July 2019 to June 2020 - Sound system replacement

**Justification or Significance of Improvement:**  
The upgrades will support community events at the Civic Center complex.

**Estimated Maintenance Costs:**  
Ongoing maintenance cost will be nominal.

**Project Location Map:**

**Council District(s):**

District 1     District 2     District 3     District 4

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 63,249              |                        |  | <b>FY 19/20 - FY 20/21 Budget</b> |                             |              |              |                            |          |
|--|------------------------|--|-----------------------------------|-----------------------------|--------------|--------------|----------------------------|----------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |  | New Request<br>FY 2019/2020       | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other | 36,750                 |  |                                   |                             |              |              |                            |          |
| <b>PROJECT TOTAL</b>   | <b>36,750</b>          |  | <b>0</b>                          | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |  | New Request<br>FY 2019/2020       | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| PCS Cap Proj (2019)<br>807 0041-3016                                       | 36,750                 |  |                                   |                             |              |              |                            |          |
| <b>REVENUE TOTAL</b>   | <b>36,750</b>          |  | <b>0</b>                          | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |

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Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|  |  |  |
|--|--|--|
| <p><b>Project Title:</b> Cottonwood Golf Center Irrigation Improvements</p> <p><b>Department / Division:</b> Parks &amp; Community Services / Parks Division</p> | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
|--|--|--|

**Project Description:**  
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

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

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Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|  |  |  |
|--|--|--|
| <p><b>Project Title:</b> Cottonwood Recreation Center Exterior Landscaping</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p> | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
|--|--|--|

**Project Description:**  
This project will 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

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

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Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Demonstration Garden</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p> | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
|---|--|--|

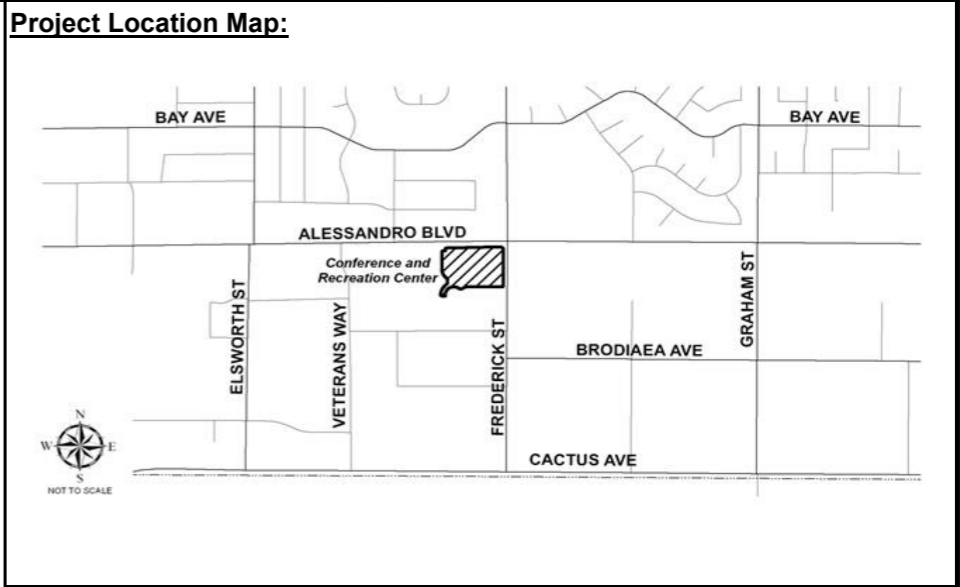
**Project Description:**  
Phase 1 of the project entails the construction of a fenced demonstration garden behind the Conference and Recreation Center. The garden will contain elements such as raised planter beds, tower/wall planters, vermiculture, composting, and an educational area.

City staff is applying for grants for Phase 2.

Design: July 2019 to September 2019  
Construction: October 2019 to May 2020

**Justification or Significance of Improvement:**  
The purpose of this project is to create demonstration garden for residents which will assist in teaching the public how to design their own water-efficient gardens and gardening techniques at home.

**Estimated Maintenance Costs:**  
Demonstration Garden maintenance costs average approximately \$14,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Maintenance will be funded by Zone A.



**Council District(s):**

District 1     District 2     District 3     District 4

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 0                |                     |  | <b>FY 19/20 - FY 20/21 Budget</b> |                          |              |              |                         |                |
|---|---------------------|--|-----------------------------------|--------------------------|--------------|--------------|-------------------------|----------------|
| PROJECT PHASE   | Budget FY 2018/2019 |  | New 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<br>Right of Way<br>Construction<br>Other |                     |  | 200,000                           |                          |              |              |                         | 200,000        |
| <b>PROJECT TOTAL</b>  | <b>0</b>            |  | <b>200,000</b>                    | <b>0</b>                 | <b>0</b>     | <b>0</b>     | <b>0</b>                | <b>200,000</b> |
| FUNDING SOURCE  | Budget FY 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)<br>3015   |                     |  | 200,000                           |                          |              |              |                         | 200,000        |
| <b>REVENUE TOTAL</b>  | <b>0</b>            |  | <b>200,000</b>                    | <b>0</b>                 | <b>0</b>     | <b>0</b>     | <b>0</b>                | <b>200,000</b> |

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Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)



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

|  |  |  |
|--|--|--|
| <p><b>Project Title:</b> Drinking Fountain Replacements at Various Parks</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p> | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
|--|--|--|

**Project Description:**  
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).



**Council District(s):**

District 1     District 2     District 3     District 4

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

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Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Hidden Springs Park II</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p> | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
|---|--|--|

**Project Description:**  
This project will install a 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

| <b>Life-to-Date Expenditures Through FY 2017/2018: 76,283</b> |                     |  | <b>FY 19/20 - FY 20/21 Budget</b> |                          |              |              |                         |               |
|---|---------------------|--|-----------------------------------|--------------------------|--------------|--------------|-------------------------|---------------|
| PROJECT PHASE   | Budget FY 2018/2019 |  | New 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   |                     |  |                                   |                          |              |              |                         |               |
| <b>PROJECT TOTAL</b>  | <b>46,717</b>       |  | <b>0</b>                          | <b>30,000</b>            | <b>0</b>     | <b>0</b>     | <b>0</b>                | <b>30,000</b> |
| FUNDING SOURCE  | Budget FY 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)<br>807 0039-3015                          | 46,717              |  |                                   | 30,000                   |              |              |                         | 30,000        |
| <b>REVENUE TOTAL</b>  | <b>46,717</b>       |  | <b>0</b>                          | <b>30,000</b>            | <b>0</b>     | <b>0</b>     | <b>0</b>                | <b>30,000</b> |

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Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> LED Lighting Upgrades at Various Parks</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p> | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
|---|--|--|

**Project Description:**  
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

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 0 |                     |  | <b>FY 19/20 - FY 20/21 Budget</b> |                          |              |              |                         |                |
|--|---------------------|--|-----------------------------------|--------------------------|--------------|--------------|-------------------------|----------------|
| PROJECT PHASE  | Budget FY 2018/2019 |  | New 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  |                     |  |                                   |                          |              |              |                         |                |
| <b>PROJECT TOTAL</b>                                     | <b>0</b>            |  | <b>50,000</b>                     | <b>70,000</b>            | <b>0</b>     | <b>0</b>     | <b>0</b>                | <b>120,000</b> |
| FUNDING SOURCE   | Budget FY 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)<br>5113                                    |                     |  | 50,000                            | 70,000                   |              |              |                         | 120,000        |
| <b>REVENUE TOTAL</b>                                     | <b>0</b>            |  | <b>50,000</b>                     | <b>70,000</b>            | <b>0</b>     | <b>0</b>     | <b>0</b>                | <b>120,000</b> |

P-11

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Moreno Valley Community Park Skate Park (Construction)</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p> | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
|---|--|--|

**Project Description:**  
This project consists of the construction of a skate park at Moreno Valley Community Park. The project includes minimal grading, concrete slabs, and installation of skate elements. Site amenities include benches, shade structure, and artificial turf.

Construction: January to June 2019  
Maintenance: On-going

**Justification or Significance of Improvement:**  
On August 21, 2018, the City Council approved the appropriation of the DIF funds for the construction of a new skate park. The skate park will provide a dynamic venue to keep youth active and engaged after school hours and will serve the large and growing community of the skaters of all ages.

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

**Project Location Map:**

**Council District(s):**

District 1     District 2     District 3     District 4

| <b>Life-to-Date Expenditures Through FY 2017/2018: 5,100</b> |                     |  | <b>FY 19/20 - FY 20/21 Budget</b> |                          |              |              |                         |          |  |
|--|---------------------|--|-----------------------------------|--------------------------|--------------|--------------|-------------------------|----------|--|
| PROJECT PHASE  | Budget FY 2018/2019 |  | New Request FY 2019/2020          | New Request FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024 and Beyond | Total    |  |
| Prelim. Eng. / Environ. Design                               |                     |  |                                   |                          |              |              |                         |          |  |
| Right of Way   |                     |  |                                   |                          |              |              |                         |          |  |
| Construction   | 664,000             |  |                                   |                          |              |              |                         |          |  |
| Other  |                     |  |                                   |                          |              |              |                         |          |  |
| <b>PROJECT TOTAL</b>   | <b>664,000</b>      |  | <b>0</b>                          | <b>0</b>                 | <b>0</b>     | <b>0</b>     | <b>0</b>                | <b>0</b> |  |
| FUNDING SOURCE   | Budget FY 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)<br>807 0048-3015                         | 664,000             |  |                                   |                          |              |              |                         |          |  |
| <b>REVENUE TOTAL</b>   | <b>664,000</b>      |  | <b>0</b>                          | <b>0</b>                 | <b>0</b>     | <b>0</b>     | <b>0</b>                | <b>0</b> |  |

P-12

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Moreno Valley Community Park Skate Park (Design)</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p> | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
|---|--|--|

**Project Description:**  
This project was originally entitled Fairway Park (Skate Park Addition). This project allows for the design and architectural construction services of said skate park, including skate elements, site amenities, and lighting.

Design: March 2018 to December 2018  
Inspections and As-builts: January to August 2019

**Justification or Significance of Improvement:**  
The skate park will provide a dynamic venue to keep youth active and engaged after school hours and will serve the large and growing community of skaters of all ages.

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

**Project Location Map:**

**Council District(s):**

District 1     District 2     District 3     District 4

| <b>Life-to-Date Expenditures Through FY 2017/2018: 18,549</b> |                     |  | <b>FY 19/20 - FY 20/21 Budget</b> |                          |              |              |                         |          |  |
|---|---------------------|--|-----------------------------------|--------------------------|--------------|--------------|-------------------------|----------|--|
| PROJECT PHASE   | Budget FY 2018/2019 |  | New Request FY 2019/2020          | New Request FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024 and Beyond | Total    |  |
| Prelim. Eng. / Environ. Design                                | 56,450              |  |                                   |                          |              |              |                         |          |  |
| Right of Way  |                     |  |                                   |                          |              |              |                         |          |  |
| Construction  |                     |  |                                   |                          |              |              |                         |          |  |
| Other   |                     |  |                                   |                          |              |              |                         |          |  |
| <b>PROJECT TOTAL</b>  | <b>56,450</b>       |  | <b>0</b>                          | <b>0</b>                 | <b>0</b>     | <b>0</b>     | <b>0</b>                | <b>0</b> |  |
| FUNDING SOURCE  | Budget FY 2018/2019 |  | New Request FY 2019/2020          | New Request FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024 and Beyond | Total    |  |
| PCS Cap Proj (2905)   |                     |  |                                   |                          |              |              |                         |          |  |
| 807 0026 50 57-3015   | 28,225              |  |                                   |                          |              |              |                         |          |  |
| PCS Cap Proj (2019)   |                     |  |                                   |                          |              |              |                         |          |  |
| 807 0026 50 57-3016   | 28,225              |  |                                   |                          |              |              |                         |          |  |
| <b>REVENUE TOTAL</b>  | <b>56,450</b>       |  | <b>0</b>                          | <b>0</b>                 | <b>0</b>     | <b>0</b>     | <b>0</b>                | <b>0</b> |  |

P-13

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Moreno Valley Community Park Soccer Field Improvements</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p> | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
|---|--|--|

**Project Description:**  
Replace original synthetic turf at Moreno Valley Community Park and upgrade lighting to LED and add security cameras.

**Justification or Significance of Improvement:**  
Original synthetic turf was over 10 years old and past its useful life. Lighting is dim and requires constant maintenance, which can exceed the cost of replacement.

Construction Completed: FY 17/18 - Synthetic turf replacement  
Construction: February 2019 to June 2020 - LED lighting and security cameras

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

**Project Location Map:**

**Council District(s):**

District 1     District 2     District 3     District 4

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 2,398,372 |                        |  | <b>FY 19/20 - FY 20/21 Budget</b> |                                |              |              |                            |          |  |
|--|------------------------|--|-----------------------------------|--------------------------------|--------------|--------------|----------------------------|----------|--|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |  |
| Prelim. Eng. / Environ.<br>Design                                |                        |  |                                   |                                |              |              |                            |          |  |
| Right of Way   |                        |  |                                   |                                |              |              |                            |          |  |
| Construction   | 229,959                |  |                                   |                                |              |              |                            |          |  |
| Other  |                        |  |                                   |                                |              |              |                            |          |  |
| <b>PROJECT TOTAL</b>   | <b>229,959</b>         |  | <b>0</b>                          | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |  |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |  |
| PCS Cap Proj (3006)<br>807 0047-3006                             | 229,959                |  |                                   |                                |              |              |                            |          |  |
| <b>REVENUE TOTAL</b>   | <b>229,959</b>         |  | <b>0</b>                          | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |  |

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Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|  |  |  |
|--|--|--|
| <p><b>Project Title:</b> Rancho Verde Park</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p> | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
|--|--|--|

**Project Description:**  
This project will assist with planning, permits, and legal items regarding Rancho Verde Park, located at the eastern side of Lasselle Street and Cremello Way, as well as at Lasselle Sports Park.

Planning / Permits / Legal Items: July 2014 to June 2021

**Justification or Significance of Improvement:**  
This park is within the Moreno Valley Ranch Specific Plan. The funding will assist with ongoing litigation and associated issues so the site can be constructed.

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

**Project Location Map:**

**Council District(s):**

District 1     District 2     District 3     District 4

| <b>Life-to-Date Expenditures Through FY 2017/2018: 9,219</b> |                     |  | <b>FY 19/20 - FY 20/21 Budget</b> |                          |              |              |                         |          |
|--|---------------------|--|-----------------------------------|--------------------------|--------------|--------------|-------------------------|----------|
| PROJECT PHASE  | Budget FY 2018/2019 |  | New 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   | 83,301              |  |                                   |                          |              |              |                         |          |
| Other  | 90,936              |  |                                   |                          |              |              |                         |          |
| <b>PROJECT TOTAL</b>   | <b>174,237</b>      |  | <b>0</b>                          | <b>0</b>                 | <b>0</b>     | <b>0</b>     | <b>0</b>                | <b>0</b> |
| FUNDING SOURCE   | Budget FY 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)<br>807 0031 50 57-3015                   | 174,237             |  |                                   |                          |              |              |                         |          |
| <b>REVENUE TOTAL</b>   | <b>174,237</b>      |  | <b>0</b>                          | <b>0</b>                 | <b>0</b>     | <b>0</b>     | <b>0</b>                | <b>0</b> |

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Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|  |  |  |
|--|--|--|
| <p><b>Project Title:</b> Annual ADA Park Improvements</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>  | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></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><b>Project Description:</b></p> <p>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><b>Justification or Significance of Improvement:</b></p> <p>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><b>Estimated Maintenance Costs:</b></p> <p>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><b>Project Location Map:</b></p> <p align="center">CITYWIDE</p>   |  |
| <p><b>Council District(s):</b></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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| <b>Life-to-Date Expenditures Through FY 2017/2018: 735,432</b> |                     |  | <b>FY 19/20 - FY 20/21 Budget</b> |                          |                |                |                         |                |
|--|---------------------|--|-----------------------------------|--------------------------|----------------|----------------|-------------------------|----------------|
| PROJECT PHASE  | Budget FY 2018/2019 |  | New Request FY 2019/2020          | New Request FY 2020/2021 | FY 2021/2022   | FY 2022/2023   | FY 2023/2024 and Beyond | Total          |
| Prelim. Eng. / Environ. Design                                 |                     |  |                                   |                          |                |                |                         |                |
| Right of Way Construction                                      | 286,120             |  | 100,000                           | 200,000                  | 100,000        | 100,000        | 100,000                 | 600,000        |
| Other  |                     |  |                                   |                          |                |                |                         |                |
| <b>PROJECT TOTAL</b>   | <b>286,120</b>      |  | <b>100,000</b>                    | <b>200,000</b>           | <b>100,000</b> | <b>100,000</b> | <b>100,000</b>          | <b>600,000</b> |
| FUNDING SOURCE   | Budget FY 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)<br>807 0005 50 57-3016                     | 286,120             |  | 100,000                           | 200,000                  | 100,000        | 100,000        | 100,000                 | 600,000        |
| <b>REVENUE TOTAL</b>   | <b>286,120</b>      |  | <b>100,000</b>                    | <b>200,000</b>           | <b>100,000</b> | <b>100,000</b> | <b>100,000</b>          | <b>600,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)



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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Replacement Playground Equipment</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p> | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
|---|--|--|

**Project Description:**  
The 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

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

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Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

# Traffic Signals



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

| <u>Project Name</u>   | <u>Page #</u> |
|---|---------------|
| <b><i>Traffic Signals</i></b>   |               |
| <b><i>Funded Projects</i></b>   |               |
| Advanced Dilemma Zone Detection at Certain Intersections                                  | T-3           |
| Alessandro Boulevard / Grant Street Traffic Signal  | T-4           |
| Dynamic Traveler Alert Message Boards   | T-5           |
| Guardrail Upgrades  | T-6           |
| ITS Deployment Phase 1B   | T-7           |
| Moreno Valley Ranch ITS   | T-8           |
| Pigeon Pass Road ITS  | T-9           |
| Road Safety Audit on Ironwood Avenue between Vista De Cerros Drive and Nason Street       | T-10          |
| Road Safety Audit on Kitching Street between Sunnymead Boulevard and Alessandro Boulevard | T-11          |
| South Lasselle Street Safety Corridor   | T-12          |
| Systemic Safety Analysis Report Program   | T-13          |
| Upgrade Existing Marked Crosswalks on Arterials   | T-14          |
| <b><i>Partially Funded Projects</i></b>   |               |
| Pedestrian Hybrid Beacon on Cactus Avenue at Woodland Park                                | T-15          |
| Traffic Signal Coordination Program   | T-16          |
| Traffic Signal Equipment Upgrades   | T-17          |
| Transit Signal Priority Integration Phase 1   | T-18          |

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


|  |  |  |
|--|--|--|
| <p><b>Project Title:</b> Advanced Dilemma Zone Detection at Certain Intersections</p> <p><b>Department / Division:</b> Public Works Department / Transportation Engineering Division</p>   | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></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><b>Project Description:</b><br/>The project will install Advanced Dilemma Zone Detection Systems at 65 existing signalized intersections citywide. These systems will enhance traffic safety. This project is fully funded by the Highway Safety Improvements Program.</p> <p>Preliminary Engineering/Environmental: Completed<br/>Final Design: January 2018 to December 2019<br/>Construction: January 2020 to December 2020</p> <p><b>Justification or Significance of Improvement:</b><br/>Advanced Dilemma Zone Detection System will reduce rear-end and right-angle collisions at project intersections.</p> <p><b>Estimated Maintenance Costs:</b><br/>The system will replace existing in-ground vehicle detection, which is prone to failure. Therefore, maintenance costs are expected to remain steady or decrease.</p> | <p><b>Project Location Map:</b></p> <p align="center">CITYWIDE</p>   |  |
| <p><b>Council District(s):</b></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>   |  |  |

|  |                                |   |   |                     |                     |                                    |              |
|--|--------------------------------|---|---|---------------------|---------------------|------------------------------------|--------------|
| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 179,790 |                                | <b>FY 19/20 - FY 20/21 Budget</b>       |   |                     |                     |                                    |              |
| <b>PROJECT PHASE</b>   | <b>Budget<br/>FY 2018/2019</b> | <b>New<br/>Request<br/>FY 2019/2020</b> | <b>New<br/>Request<br/>FY 2020/2021</b> | <b>FY 2021/2022</b> | <b>FY 2022/2023</b> | <b>FY 2023/2024<br/>and Beyond</b> | <b>Total</b> |
| Prelim. Eng. / Environ.<br>Design                              | 120,209                        |   |   |                     |                     |                                    |              |
| Right of Way<br>Construction                                   | 3,541,900                      |   |   |                     |                     |                                    |              |
| Other  |                                |   |   |                     |                     |                                    |              |
| <b>PROJECT TOTAL</b>   | <b>3,662,109</b>               | 0                                       | 0                                       | 0                   | 0                   | 0                                  | 0            |
| <b>FUNDING SOURCE</b>  | <b>Budget<br/>FY 2018/2019</b> | <b>New<br/>Request<br/>FY 2019/2020</b> | <b>New<br/>Request<br/>FY 2020/2021</b> | <b>FY 2021/2022</b> | <b>FY 2022/2023</b> | <b>FY 2023/2024<br/>and Beyond</b> | <b>Total</b> |
| Cap Proj Grant (2301)<br>808 0018-2301                         | 3,662,109                      |   |   |                     |                     |                                    |              |
| <b>REVENUE TOTAL</b>   | <b>3,662,109</b>               | 0                                       | 0                                       | 0                   | 0                   | 0                                  | 0            |

E-1

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Alessandro Boulevard / Grant Street Traffic Signal</p> <p><b>Department / Division:</b> Public Works Department / Transportation Engineering Division</p>  | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></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><b>Project Description:</b><br/>This project will signalize the intersection of Alessandro Boulevard and Grant Street. The intersection is within the CDBG target area. The available CDBG funding is for preliminary design, environmental clearance, design, and construction. Portion of the subsequent construction phase shall be funded with DIF Traffic Signal Fund.</p> <p>Preliminary Engineering/Environmental: Completed<br/>Design: Completed<br/>Construction: April 2019 to September 2019</p> <p><b>Justification or Significance of Improvement:</b><br/>Due to increased traffic within the vicinity of this intersection, a traffic signal is programmed for design and construction.</p> <p><b>Estimated Maintenance Costs:</b><br/>Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Traffic signal maintenance will be funded by the General Fund.</p> | <p><b>Project Location Map:</b></p>   |  |
| <p><b>Council District(s):</b></p> <p><input checked="" type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input type="checkbox"/> District 4</p>   |  |  |

T-4

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 46,009              |                        | <b>FY 19/20 - FY 20/21 Budget</b> |                             |                             |              |              |                            |          |
|--|------------------------|-----------------------------------|-----------------------------|-----------------------------|--------------|--------------|----------------------------|----------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |                                   | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other | 100,000<br>603,990     |                                   |                             |                             |              |              |                            |          |
| <b>PROJECT TOTAL</b>   | <b>703,990</b>         |                                   | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |                                   | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| CDBG (2512)<br>808 0029-2512<br>DIF Traffic Signal (2902)<br>808 0029-3302 | 433,990<br>270,000     |                                   |                             |                             |              |              |                            |          |
| <b>REVENUE TOTAL</b>   | <b>703,990</b>         |                                   | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |

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

|  |  |  |
|--|--|--|
| <p><b>Project Title:</b> Dynamic Traveler Alert Message Boards</p> <p><b>Department / Division:</b> Public Works Department / Transportation Engineering Division</p>  | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></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><b>Project Description:</b><br/>Project includes the deployment of three Dynamic Message Signs (DMS) along arterial streets approaching I-215 and SR-60. The DMS would alert motorists of incidents along the freeways or city streets and advise an alternate route.</p> <p>Environmental Clearance: Completed<br/>Design: Completed<br/>Complete Construction: December 2019</p> <p><b>Justification or Significance of Improvement:</b><br/>The City received \$340,000 in Congestion Mitigation and Air Quality (CMAQ) Federal funding from the Riverside County Transportation Commission (RCTC) 2013 Multi-Funding Call for Projects to construct this project.</p> <p><b>Estimated Maintenance Costs:</b><br/>The cost to maintain the dynamic message signs is consistent with other traffic control devices.</p> | <p><b>Project Location Map:</b></p>  |  |
| <p><b>Council District(s):</b></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>   |  |  |

S-1

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 52,062   |                             | <b>FY 19/20 - FY 20/21 Budget</b> |                                |              |              |                            |          |
|---|-----------------------------|-----------------------------------|--------------------------------|--------------|--------------|----------------------------|----------|
| PROJECT PHASE   | Budget<br>FY 2018/2019      | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other  | 67,638<br>340,500           |                                   |                                |              |              |                            |          |
| <b>PROJECT TOTAL</b>  | <b>408,138</b>              | <b>0</b>                          | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |
| FUNDING SOURCE  | Budget<br>FY 2018/2019      | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| Measure A (2001)<br>808 0016-2001<br>Cap Proj Grants (2301)<br>808 0016-2301<br>DIF Traffic Signals (2902)<br>808 0016-3302 | 12,938<br>385,000<br>10,200 |                                   |                                |              |              |                            |          |
| <b>REVENUE TOTAL</b>  | <b>408,138</b>              | <b>0</b>                          | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |

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

|  |  |   |
|--|--|---|
| <p><b>Project Title:</b> Guardrail Upgrades</p> <p><b>Department / Division:</b> Public Works Department / Transportation Engineering Division</p>   | <p><b>Project Status:</b></p> <input type="checkbox"/> New<br><input checked="" type="checkbox"/> In Progress<br><input type="checkbox"/> Completed <input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold | <p><b>Project Priority in CIP Category:</b></p> <input checked="" type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project is to provide upgrades to the existing guardrails at 20 locations to comply with current standards. Funding is provided by the Highway Safety Improvement Program (HSIP) Cycle 8.</p> <p>Final Design: July 2018 to June 2019<br/>             Caltrans Approval of Construction: July 2019 to December 2019<br/>             Advertise/Bid/Award: January 2020 to March 2020<br/>             Construction: April 2020 to December 2020</p> <p><b>Justification or Significance of Improvement:</b><br/>The project will improve public safety by improving the performance of the guardrail systems.</p> <p><b>Estimated Maintenance Costs:</b><br/>No new guardrail is proposed for installation under this project. The project is expected to decrease maintenance cost by extending the life of the guardrail systems.</p> | <p><b>Project Location Map:</b></p> <p align="center">CITYWIDE</p>   |   |
| <p><b>Council District(s):</b></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   |  |   |

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 34,536 |                        | <b>FY 19/20 - FY 20/21 Budget</b> |                                |                                |              |              |                            |       |
|---|------------------------|-----------------------------------|--------------------------------|--------------------------------|--------------|--------------|----------------------------|-------|
| PROJECT PHASE   | Budget<br>FY 2018/2019 |                                   | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total |
| Prelim. Eng. / Environ.<br>Design                             | 100,000                |                                   |                                |                                |              |              |                            |       |
| Right of Way<br>Construction                                  | 645,363                |                                   |                                |                                |              |              |                            |       |
| Other   |                        |                                   |                                |                                |              |              |                            |       |
| <b>PROJECT TOTAL</b>  | <b>745,363</b>         |                                   | 0                              | 0                              | 0            | 0            | 0                          | 0     |
| FUNDING SOURCE  | Budget<br>FY 2018/2019 |                                   | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total |
| Cap Proj Grants (2301)<br>808 0027-2301                       | 745,363                |                                   |                                |                                |              |              |                            |       |
| <b>REVENUE TOTAL</b>  | <b>745,363</b>         |                                   | 0                              | 0                              | 0            | 0            | 0                          | 0     |

9-L

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|   |   |   |
|---|---|---|
| <b>Project Title:</b> ITS Deployment Phase 1B   | <b>Project Status:</b><br><input type="checkbox"/> New<br><input checked="" type="checkbox"/> In Progress<br><input type="checkbox"/> Completed | <b>Project Priority in CIP Category:</b><br><input checked="" type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <b>Department / Division:</b> Public Works Department / Transportation Engineering Division | <input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold  |   |

**Project Description:**  
This project includes the deployment of critical field devices and supporting communications system as a part of the City's Traffic Management System. Intelligent Transportation Systems (ITS) improvements include an ethernet fiber-optic backbone system, closed circuit television (CCTV) cameras at 32 key intersections, and new traffic signal controllers at 45 existing signalized intersections.

Receive Caltrans Authorization: Completed  
Design: Completed  
Complete Construction: December 2019

**Justification or Significance of Improvement:**  
The City received \$1.54 million Congestion Mitigation and Air Quality (CMAQ) Federal funding and \$490,000 Mobile Source Air Pollution Reduction Committee (MSRC) from the Riverside County Transportation Commission (RCTC) 2013 Multi-funding Call for Projects to construct this critical phase of the City's ITS Master Plan.

**Estimated Maintenance Costs:**  
The budget is largely being used to replace outdated traffic control equipment and therefore should reduce ongoing maintenance costs. Maintenance of traffic control equipment is funded by the operating budget. Maintenance cost of fiber optic communication media and equipment is expected to cost \$4,000 per mile per annum. The cost to maintain CCTV cameras is projected to be \$500 per camera per annum.

**Project Location Map:**

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

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 269,129 |                        | <b>FY 19/20 - FY 20/21 Budget</b> |                             |              |              |                            |          |
|--|------------------------|-----------------------------------|-----------------------------|--------------|--------------|----------------------------|----------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020       | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| Prelim. Eng. / Environ.<br>Design                              | 30,521                 |                                   |                             |              |              |                            |          |
| Right of Way<br>Construction                                   | 2,195,000              |                                   |                             |              |              |                            |          |
| Other  |                        |                                   |                             |              |              |                            |          |
| <b>PROJECT TOTAL</b>   | <b>2,225,521</b>       | <b>0</b>                          | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020       | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| Cap Proj Grants (2301)<br>808 0015-2301                        | 2,195,000              |                                   |                             |              |              |                            |          |
| DIF Traffic Signals (2902)<br>808 0015-3302                    | 30,521                 |                                   |                             |              |              |                            |          |
| <b>REVENUE TOTAL</b>   | <b>2,225,521</b>       | <b>0</b>                          | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |

L-1

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years



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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Moreno Valley Ranch ITS</p> <p><b>Department / Division:</b> Public Works Department / Transportation Engineering Division</p> | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
|---|--|--|

**Project Description:**  
The project will retrofit eleven (11) signalized intersections with Intelligent Transportation Systems (ITS) equipment, including new fiber optic plant, closed circuit television (CCTV) cameras and new controller cabinets, to allow for remote monitoring and control from the City's Transportation Management Center.

Preliminary Engineering / Environmental: Completed  
Design: January 2017 to June 2019  
Construction: July 2019 to March 2020

**Justification or Significance of Improvement:**  
This project will replace obsolete traffic control equipment and allow for better monitoring and control of traffic.

**Estimated Maintenance Costs:**  
The budget is largely being used to replace outdated traffic control equipment and therefore should reduce ongoing maintenance costs. Maintenance of traffic control equipment is funded by the operating budget. Maintenance cost of fiber optic communication media and equipment is expected to cost \$4,000 per mile per annum. The cost to maintain CCTV cameras is projected to be \$500 per camera per annum.

**Project Location Map:**

**Council District(s):**

District 1     District 2     District 3     District 4

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 10,790 |                        | <b>FY 19/20 - FY 20/21 Budget</b> |                                |              |              |                            |          |
|---|------------------------|-----------------------------------|--------------------------------|--------------|--------------|----------------------------|----------|
| PROJECT PHASE   | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| Prelim. Eng. / Environ.<br>Design                             | 54,210                 |                                   |                                |              |              |                            |          |
| Right of Way<br>Construction<br>Other                         | 515,000                |                                   |                                |              |              |                            |          |
| <b>PROJECT TOTAL</b>  | <b>569,210</b>         | <b>0</b>                          | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |
| FUNDING SOURCE  | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| DIF Traffic Signals (2902)<br>808 0025-3302                   | 569,210                |                                   |                                |              |              |                            |          |
| <b>REVENUE TOTAL</b>  | <b>569,210</b>         | <b>0</b>                          | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |

8-1

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Pigeon Pass Road ITS</p> <p><b>Department / Division:</b> Public Work Department / Transportation Engineering Division</p> | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
|---|--|--|

**Project Description:**  
The project will retrofit five signalized intersections with Intelligent Transportation Systems (ITS) equipment, including new fiber optic cable, closed circuit television (CCTV) cameras, and new controller cabinets, to allow for remote monitoring and control from the City's Transportation Management Center.

PE/Environmental: Completed  
Final Design: January 2018 to September 2019  
Advertise/Bid/Award: October 2019 to January 2020  
Construction: February 2020 to June 2020

**Justification or Significance of Improvement:**  
The project will replace obsolete traffic control equipment and allow for better monitoring and control of traffic, including special events at the proposed Canyon Springs High School stadium.

**Estimated Maintenance Costs:**  
The budget is largely being used to replace outdated traffic control equipment and therefore should reduce ongoing maintenance costs. Maintenance of traffic control equipment is funded by the operating budget. Maintenance cost of fiber optic communication media and equipment is expected to cost \$4,000 per mile per annum. The cost to maintain CCTV cameras is projected to be \$500 per camera per annum.

**Project Location Map:**

**Council District(s):**

District 1     District 2     District 3     District 4

6-1

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 0 |                        |  | <b>FY 19/20 - FY 20/21 Budget</b> |                                |              |              |                            |       |
|--|------------------------|--|-----------------------------------|--------------------------------|--------------|--------------|----------------------------|-------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total |
| Prelim. Eng. / Environ.<br>Design                        | 30,000                 |  |                                   |                                |              |              |                            |       |
| Right of Way<br>Construction                             | 244,000                |  |                                   |                                |              |              |                            |       |
| Other  |                        |  |                                   |                                |              |              |                            |       |
| <b>PROJECT TOTAL</b>                                     | <b>274,000</b>         |  | 0                                 | 0                              | 0            | 0            | 0                          | 0     |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total |
| DIF Traffic Signals (2902)<br>808 0030-3302              | 274,000                |  |                                   |                                |              |              |                            |       |
| <b>REVENUE TOTAL</b>                                     | <b>274,000</b>         |  | 0                                 | 0                              | 0            | 0            | 0                          | 0     |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|  |  |  |
|--|--|--|
| <p><b>Project Title:</b> Road Safety Audit on Ironwood Avenue between Vista De Cerros Drive and Nason Street</p> <p><b>Department / Division:</b> Public Work Department / Transportation Engineering Division</p>   | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></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><b>Project Description:</b><br/>This project is studying the segment of Ironwood Avenue between Vista De Cerros Drive and Nason Street for safety improvements, and will fund installation of qualifying improvements. This project is fully funded by the Highway Safety Improvement Program (HSIP) Cycle 7.</p> <p>Preliminary Engineering/Environmental: Completed<br/>Final Design: July 2019 to June 2020<br/>Construction: July 2020 to December 2020</p> <p><b>Justification or Significance of Improvement:</b><br/>The project will enhance safety of the Ironwood Avenue corridor.</p> <p><b>Estimated Maintenance Costs:</b><br/>The cost to maintain installed new signing and striping will be absorbed by the City's signing and striping maintenance budget.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input checked="" type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input type="checkbox"/> District 4</p>  |  |

01-1

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 21,760 |                        | <b>FY 19/20 - FY 20/21 Budget</b> |                                |              |              |                            |       |
|---|------------------------|-----------------------------------|--------------------------------|--------------|--------------|----------------------------|-------|
| PROJECT PHASE   | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total |
| Prelim. Eng. / Environ.<br>Design                             | 14,000                 |                                   |                                |              |              |                            |       |
| Right of Way<br>Construction                                  | 329,240                |                                   |                                |              |              |                            |       |
| Other   |                        |                                   |                                |              |              |                            |       |
| <b>PROJECT TOTAL</b>  | <b>343,240</b>         | 0                                 | 0                              | 0            | 0            | 0                          | 0     |
| FUNDING SOURCE  | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total |
| General Fund (1010)   |                        |                                   |                                |              |              |                            |       |
| 808 0019-1010   | 14,000                 |                                   |                                |              |              |                            |       |
| Cap Proj Grants (2301)  |                        |                                   |                                |              |              |                            |       |
| 808 0019-2301   | 329,240                |                                   |                                |              |              |                            |       |
| <b>REVENUE TOTAL</b>  | <b>343,240</b>         | 0                                 | 0                              | 0            | 0            | 0                          | 0     |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|  |  |  |
|--|--|--|
| <p><b>Project Title:</b> Road Safety Audit on Kitching Street between Sunnymead Boulevard and Alessandro Boulevard</p> <p><b>Department / Division:</b> Public Work Department / Transportation Engineering Division</p> | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
|--|--|--|

**Project Description:**  
This project is studying the segment of Kitching Street from Sunnymead Boulevard to Alessandro Boulevard for safety improvements, and will fund installation of qualifying improvements. This project is fully funded by the Highway Safety Improvement Program (HSIP) Cycle 7.

Preliminary Engineering/Environmental: Completed  
Final Design: July 2019 to June 2020  
Construction: July 2020 to December 2020

**Justification or Significance of Improvement:**  
The project will enhance safety of the Kitching Street corridor.

**Estimated Maintenance Costs:**  
The cost to maintain installed new signing and striping will be absorbed by the City's signing and striping maintenance budget.

**Project Location Map:**

**Council District(s):**

District 1     District 2     District 3     District 4

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 6,391 |                        | <b>FY 19/20 - FY 20/21 Budget</b> |                                |                                |              |              |                            |       |
|--|------------------------|-----------------------------------|--------------------------------|--------------------------------|--------------|--------------|----------------------------|-------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |                                   | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total |
| Prelim. Eng. / Environ.                                      | 8,609                  |                                   |                                |                                |              |              |                            |       |
| Design   | 10,000                 |                                   |                                |                                |              |              |                            |       |
| Right of Way   |                        |                                   |                                |                                |              |              |                            |       |
| Construction   | 115,000                |                                   |                                |                                |              |              |                            |       |
| Other  |                        |                                   |                                |                                |              |              |                            |       |
| <b>PROJECT TOTAL</b>   | <b>133,609</b>         |                                   | 0                              | 0                              | 0            | 0            | 0                          | 0     |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |                                   | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total |
| Cap Proj Grants (2301)<br>808 0020-2301                      | 133,609                |                                   |                                |                                |              |              |                            |       |
| <b>REVENUE TOTAL</b>   | <b>133,609</b>         |                                   | 0                              | 0                              | 0            | 0            | 0                          | 0     |

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Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|  |  |  |
|--|--|--|
| <p><b>Project Title:</b> South Lasselie Street Safety Corridor</p> <p><b>Department / Division:</b> Public Work Department / Capital Projects Division</p>   | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></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><b>Project Description:</b><br/>The City received HSIP funding to improve Lasselie Street between south City limits and College Drive to reduce collisions. The work entails providing a high-fiction surface treatment near Rancho Verde High School, and traffic signal upgrades. This project is fully funded by the Highway Safety Improvement Program (HSIP) Cycle 8.</p> <p>PE/Environmental: Completed<br/>Final Design: December 2018 to July 2019<br/>Advertise/Bid/Award: November 2019 to January 2020<br/>Construction: February 2020 to May 2020</p> <p><b>Justification or Significance of Improvement:</b><br/>The project will reduce run-off-road collisions and discourage speeding in low volume conditions.</p> <p><b>Estimated Maintenance Costs:</b><br/>The project will not increase maintenance costs.</p> | <p><b>Project Location Map:</b></p>  |  |
| <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input checked="" type="checkbox"/> District 4</p>  |  |  |

T-12

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 7,282 |                        | <b>FY 19/20 - FY 20/21 Budget</b> |                             |                             |              |              |                            |       |
|--|------------------------|-----------------------------------|-----------------------------|-----------------------------|--------------|--------------|----------------------------|-------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |                                   | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total |
| Prelim. Eng. / Environ.                                      | 30,017                 |                                   |                             |                             |              |              |                            |       |
| Design   | 55,900                 |                                   |                             |                             |              |              |                            |       |
| Right of Way   |                        |                                   |                             |                             |              |              |                            |       |
| Construction   | 429,100                |                                   |                             |                             |              |              |                            |       |
| Other  |                        |                                   |                             |                             |              |              |                            |       |
| <b>PROJECT TOTAL</b>   | <b>515,017</b>         |                                   | 0                           | 0                           | 0            | 0            | 0                          | 0     |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |                                   | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total |
| Cap Proj Grants (2301)<br>808 0026-2301                      | 515,017                |                                   |                             |                             |              |              |                            |       |
| <b>REVENUE TOTAL</b>   | <b>515,017</b>         |                                   | 0                           | 0                           | 0            | 0            | 0                          | 0     |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|   |   |   |
|---|---|---|
| <p><b>Project Title:</b> Systemic Safety Analysis Report Program</p> <p><b>Department / Division:</b> Public Work Department / Transportation Engineering Division</p>  | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input checked="" type="checkbox"/> In Progress<br><input type="checkbox"/> Completed <input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold | <p><b>Project Priority in CIP Category:</b></p> <input checked="" type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>Moreno Valley received a grant from the State of California to analyze collision data and field conditions to prioritize improvements to address pedestrian safety.</p> <p>Project Schedule: Study complete August 2019</p> <p><b>Justification or Significance of Improvement:</b><br/>The project will identify future grant opportunities to enhance pedestrian safety.</p> <p><b>Estimated Maintenance Costs:</b><br/>The project will not result in additional maintenance.</p> | <p><b>Project Location Map:</b></p> <p align="center">CITYWIDE</p>  |   |
| <p><b>Council District(s):</b></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  |   |   |

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 0                   |                        |  | <b>FY 19/20 - FY 20/21 Budget</b> |                                |              |              |                            |       |
|--|------------------------|--|-----------------------------------|--------------------------------|--------------|--------------|----------------------------|-------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other | 150,000                |  |                                   |                                |              |              |                            |       |
| <b>PROJECT TOTAL</b>   | <b>150,000</b>         |  | 0                                 | 0                              | 0            | 0            | 0                          | 0     |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total |
| Measure A (2001)<br>808 0032-2001  | 15,000                 |  |                                   |                                |              |              |                            |       |
| Cap Proj Grants (2301)<br>808 0032-2301                                    | 135,000                |  |                                   |                                |              |              |                            |       |
| <b>REVENUE TOTAL</b>   | <b>150,000</b>         |  | 0                                 | 0                              | 0            | 0            | 0                          | 0     |

E-13

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|  |  |  |
|--|--|--|
| <p><b>Project Title:</b> Upgrade Existing Marked Crosswalks on Arterials</p> <p><b>Department / Division:</b> Public Work Department / Transportation Engineering Division</p> | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
|--|--|--|

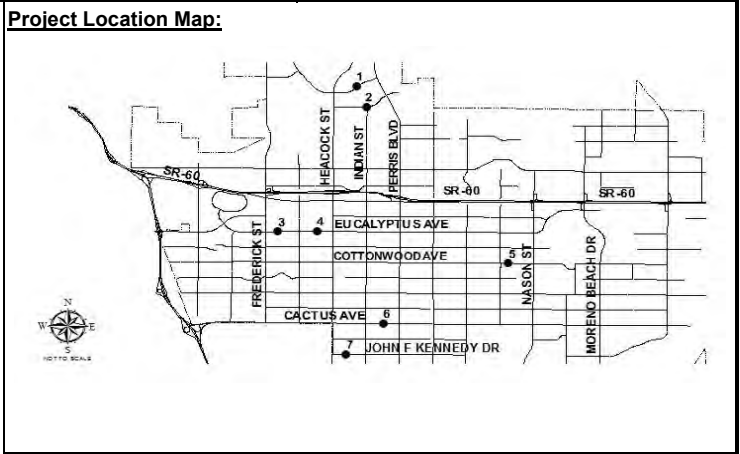
**Project Description:**  
The City has received Highway Safety Improvement Program (HSIP) Cycle 8 funding to install high visibility crosswalk treatments at:

1. Sunnymead Ranch Parkway / Old Country Road
2. Indian Street / Manzanita Avenue
3. Eucalyptus Avenue / Sunnymeads Drive
4. Eucalyptus Avenue / Running Deer Road
5. Cottonwood Avenue / Jade Way
6. Cactus Avenue / Philo Street
7. John F. Kennedy Drive / Pepper Court

PE/Environmental: Completed  
Final Design: July 2018 to July 2019  
Advertise/Bid/Award: November 2019 to February 2020  
Construction: March 2020 to September 2020

**Justification or Significance of Improvement:** The project will improve pedestrian safety.

**Estimated Maintenance Costs:** The cost to maintain the high-visibility treatments will be absorbed by the City's signing and striping maintenance budget.



**Council District(s):**

District 1     District 2     District 3     District 4

| Life-to-Date Expenditures Through FY 2017/2018: 19,472 |                     | FY 19/20 - FY 20/21 Budget |                          |              |              |                         |       |
|--|---------------------|----------------------------|--------------------------|--------------|--------------|-------------------------|-------|
| PROJECT PHASE  | Budget FY 2018/2019 | New Request FY 2019/2020   | New Request FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024 and Beyond | Total |
| Prelim. Eng. / Environ. Design                         | 25,527              |                            |                          |              |              |                         |       |
| Right of Way Construction                              | 205,000             |                            |                          |              |              |                         |       |
| Other  |                     |                            |                          |              |              |                         |       |
| <b>PROJECT TOTAL</b>                                   | <b>230,527</b>      | 0                          | 0                        | 0            | 0            | 0                       | 0     |

| FUNDING SOURCE                       | Budget FY 2018/2019 | New Request FY 2019/2020 | New Request FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024 and Beyond | Total |
|--------------------------------------|---------------------|--------------------------|--------------------------|--------------|--------------|-------------------------|-------|
| Cap Proj Grants (2301) 808 0028-2301 | 230,527             |                          |                          |              |              |                         |       |
| <b>REVENUE TOTAL</b>                 | <b>230,527</b>      | 0                        | 0                        | 0            | 0            | 0                       | 0     |

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Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|  |  |  |
|--|--|--|
| <p><b>Project Title:</b> Pedestrian Hybrid Beacon on Cactus Avenue at Woodland Park</p> <p><b>Department / Division:</b> Public Work Department / Transportation Engineering Division</p>  | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></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><b>Project Description:</b><br/>Install a Pedestrian Hybrid Beacon on Cactus Avenue at Woodland Park to accommodate park users crossing Cactus Avenue. Project is on hold pending identification of additional funds for construction cost is expected to be approximately \$300,000, which includes improvements to the adjacent park.</p> <p><b>Justification or Significance of Improvement:</b><br/>A pedestrian crossing count revealed sufficient park users crossing Cactus Avenue to justify adding control.</p> <p><b>Estimated Maintenance Costs:</b><br/>Maintenance cost is expected to be similar to a traffic signal, which is approximately \$3,500 per year. The maintenance cost will be absorbed by the existing traffic signal maintenance operating budget.</p> | <p><b>Project Location Map:</b></p>  |  |
| <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input checked="" type="checkbox"/> District 3    <input type="checkbox"/> District 4</p>  |  |  |

S-15

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 15,008              |                        | <b>FY 19/20 - FY 20/21 Budget</b> |                                |                                |                |              |                            |                |
|--|------------------------|-----------------------------------|--------------------------------|--------------------------------|----------------|--------------|----------------------------|----------------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |                                   | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022   | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other | 203,993                |                                   |                                |                                | 200,000        |              |                            | 200,000        |
| <b>PROJECT TOTAL</b>   | <b>203,993</b>         |                                   | <b>0</b>                       | <b>0</b>                       | <b>200,000</b> | <b>0</b>     | <b>0</b>                   | <b>200,000</b> |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |                                   | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022   | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Measure A (2001)<br>808 0017-2001  | 203,993                |                                   |                                |                                | 200,000        |              |                            | 200,000        |
| <b>REVENUE TOTAL</b>   | <b>203,993</b>         |                                   | <b>0</b>                       | <b>0</b>                       | <b>200,000</b> | <b>0</b>     | <b>0</b>                   | <b>200,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years



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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Traffic Signal Coordination Program</p> <p><b>Department / Division:</b> Public Works Department / Transportation Engineering Division</p>   | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></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><b>Project Description:</b><br/>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><b>Justification or Significance of Improvement:</b><br/>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><b>Estimated Maintenance Costs:</b><br/>Traffic signal maintenance is funded by the operating budget.</p> | <p><b>Project Location Map:</b></p> <p align="center">CITYWIDE</p>   |  |
| <p><b>Council District(s):</b></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>  |  |  |

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

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Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Traffic Signal Equipment Upgrades</p> <p><b>Department / Division:</b> Public Works Department / Transportation Engineering</p>  | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></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><b>Project Description:</b><br/>The Transportation Engineering Division will undertake traffic signal and traffic control equipment upgrades to improve safety and operations. Planned improvements include accessible pedestrian signal equipment, replacement of damaged traffic signal wiring, upgrade of older traffic signal cabinets/equipment, and installation of light emitting diode (LED) safety lighting at locations not existing or programmed.</p> <p>Schedule: Ongoing</p> <p><b>Justification or Significance of Improvement:</b><br/>The Transportation Engineering Division routinely upgrades traffic signal equipment to maintain compliance with Federal and State Standards, to respond to requests from constituents, and ensure proper functionality of the traffic signal system.</p> <p><b>Estimated Maintenance Costs:</b><br/>The budget is largely being used to replace outdated traffic control equipment and therefore should reduce ongoing maintenance costs. Maintenance of traffic control equipment is funded by the operating budget.</p> | <p><b>Project Location Map:</b></p> <p align="center">CITYWIDE</p>   |  |
| <p><b>Council District(s):</b></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>  |  |  |

T-17

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 406,483             |                        |  | <b>FY 19/20 - FY 20/21 Budget</b> |                                |               |               |                            |                |
|--|------------------------|--|-----------------------------------|--------------------------------|---------------|---------------|----------------------------|----------------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022  | FY 2022/2023  | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other | 44,517                 |  |                                   |                                | 80,000        | 80,000        | 80,000                     | 240,000        |
| <b>PROJECT TOTAL</b>   | <b>44,517</b>          |  | <b>0</b>                          | <b>0</b>                       | <b>80,000</b> | <b>80,000</b> | <b>80,000</b>              | <b>240,000</b> |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022  | FY 2022/2023  | FY 2023/2024<br>and Beyond | Total          |
| Measure A (2001)<br>808 0013 70 76-2001                                    | 44,517                 |  |                                   |                                | 80,000        | 80,000        | 80,000                     | 240,000        |
| <b>REVENUE TOTAL</b>   | <b>44,517</b>          |  | <b>0</b>                          | <b>0</b>                       | <b>80,000</b> | <b>80,000</b> | <b>80,000</b>              | <b>240,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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



**Project Title:** Transit Signal Priority Integration Phase 1  
**Department / Division:** Public Works Department / Transportation Engineering Division

**Project Status:**

New  Deleted  
 In Progress  On Hold  
 Completed

**Project Priority in CIP Category:**

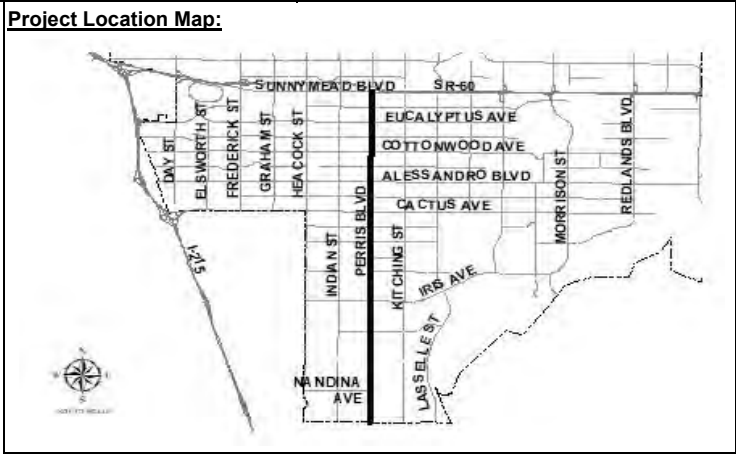
Essential (Start within 1 yr)  
 Necessary (Start within 1 to 3 yrs)  
 Desirable (Start within 3 to 5 yrs)  
 Deferrable (Start within 5 to 10 yrs)

**Project Description:**  
 This project would fund integration of the Advanced Traffic Signal Controller (ATSC) type into the City's Transportation Management Center, which will lay the groundwork for a future transit signal priority corridor along Perris Boulevard and Alessandro Boulevard to feed the Metrolink line. The upgrade will also facilitate completion of the ITS Deployment Phase 1B project, which is designed to use the ATSC controller. The work entails software development. The unfunded portion is expected to be funded by a contribution from the Riverside Transit Agency which is currently being negotiated.

Contract Issued: January 2020  
 Software Upgrade Completion: December 2020

**Justification or Significance of Improvement:**  
 This project will improve the mobility by allowing flexibility in allocating traffic signal green time on arterials with transit services.

**Estimated Maintenance Costs:**  
 Maintenance cost related to transit priority is expected to be funded by others.



**Council District(s):**

District 1  District 2  District 3  District 4

| Life-to-Date Expenditures Through FY 2017/2018: 0 |                     |  | FY 19/20 - FY 20/21 Budget |                          |                |              |                         |                |
|---|---------------------|--|----------------------------|--------------------------|----------------|--------------|-------------------------|----------------|
| PROJECT PHASE                                     | Budget FY 2018/2019 |  | New Request FY 2019/2020   | New Request FY 2020/2021 | FY 2021/2022   | FY 2022/2023 | FY 2023/2024 and Beyond | Total          |
| Prelim. Eng. / Environ. Design                    |                     |  |                            |                          |                |              |                         |                |
| Right of Way                                      |                     |  |                            |                          |                |              |                         |                |
| Construction                                      | 75,000              |  |                            |                          | 350,000        |              |                         | 350,000        |
| Other   |                     |  |                            |                          |                |              |                         |                |
| <b>PROJECT TOTAL</b>                              | <b>75,000</b>       |  | <b>0</b>                   | <b>0</b>                 | <b>350,000</b> | <b>0</b>     | <b>0</b>                | <b>350,000</b> |
| FUNDING SOURCE                                    | Budget FY 2018/2019 |  | New Request FY 2019/2020   | New Request FY 2020/2021 | FY 2021/2022   | FY 2022/2023 | FY 2023/2024 and Beyond | Total          |
| Traffic Mitigation (3004)                         |                     |  |                            |                          |                |              |                         |                |
| 808 0031-3004                                     | 75,000              |  |                            |                          | 350,000        |              |                         | 350,000        |
| <b>REVENUE TOTAL</b>                              | <b>75,000</b>       |  | <b>0</b>                   | <b>0</b>                 | <b>350,000</b> | <b>0</b>     | <b>0</b>                | <b>350,000</b> |

81-J

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

# Underground Utilities



Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

| <u>Project Name</u>                           | <u>Page #</u> |
|---|---------------|
| <b><i>Underground Utilities</i></b>           |               |
| <b><i>Funded Projects</i></b>                 |               |
| Citywide Fiber Optic Communications Expansion | U-3           |
| <b><i>Partially Funded Projects</i></b>       |               |
| None Listed                                   |               |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

3-U

|  |  |  |
|--|--|--|
| <p><b>Project Title:</b> Citywide Fiber Optic Communications Expansion</p> <p><b>Department / Division:</b> City Manager's Office / Technology Services Division</p>   | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></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><b>Project Description:</b></p> <p>Funding for this project will be used to extend fiber optic communications Citywide, allowing high speed cost-effective network connectivity between City Hall and remote City locations. This project will provide a loop design in the fiber that is necessary for redundancy and reliable service. Use of the new fiber backbone between City Hall to the Corporate Yard and MVU Substation facilitated additional fiber communications to other City facilities, including use for traffic signal controls, traffic cameras, public safety, video surveillance, SCADA systems, and irrigation control systems.</p> <p>Construction completed: City Hall to Corporate Yard, Moreno Beach Substation, Kitching Substation<br/>Construction: July 2019 to June 2021</p> <p><b>Justification or Significance of Improvement:</b></p> <p>The MVU Electric Utility is an essential services location that should have gigabit communications the capacity allowed by fiber optic cable. Use of the City's own fiber optic communications will save the City money by not having to lease expensive gigabit circuits from the local phone company.</p> <p><b>Estimated Maintenance Costs:</b></p> <p>Annual operating cost is zero. This underground facility provides monthly cost savings of \$1,700.00. Additionally, as fiber circuits are activated, cost savings increase annually.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input checked="" type="checkbox"/> District 3    <input checked="" type="checkbox"/> District 4</p> |  |

|  |                                |  |   |   |                     |                     |                                    |              |
|--|--------------------------------|--|---|---|---------------------|---------------------|------------------------------------|--------------|
| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 147,764             |                                |  | <b>FY 19/20 - FY 20/21 Budget</b>       |   |                     |                     |                                    |              |
| <b>PROJECT PHASE</b>   | <b>Budget<br/>FY 2018/2019</b> |  | <b>New<br/>Request<br/>FY 2019/2020</b> | <b>New<br/>Request<br/>FY 2020/2021</b> | <b>FY 2021/2022</b> | <b>FY 2022/2023</b> | <b>FY 2023/2024<br/>and Beyond</b> | <b>Total</b> |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other | 298,355                        |  |   |   |                     |                     |                                    |              |
| <b>PROJECT TOTAL</b>   | <b>298,355</b>                 |  | <b>0</b>                                | <b>0</b>                                | <b>0</b>            | <b>0</b>            | <b>0</b>                           | <b>0</b>     |
| <b>FUNDING SOURCE</b>  | <b>Budget<br/>FY 2018/2019</b> |  | <b>New<br/>Request<br/>FY 2019/2020</b> | <b>New<br/>Request<br/>FY 2020/2021</b> | <b>FY 2021/2022</b> | <b>FY 2022/2023</b> | <b>FY 2023/2024<br/>and Beyond</b> | <b>Total</b> |
| Tech Svcs Asset (7220)<br>809 0001 30 39-7220                              | 298,355                        |  |   |   |                     |                     |                                    |              |
| <b>REVENUE TOTAL</b>   | <b>298,355</b>                 |  | <b>0</b>                                | <b>0</b>                                | <b>0</b>            | <b>0</b>            | <b>0</b>                           | <b>0</b>     |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

# Other



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

| <u>Project Name</u>                                 | <u>Page #</u> |
|---|---------------|
| <b>Other</b>  |               |
| <b><i>Funded Projects</i></b>                       |               |
| Citywide Camera Surveillance System                 | O-3           |
| Dracaea Avenue Neighborhood Greenway Corridor Study | O-4           |
| <b><i>Partially Funded Projects</i></b>             |               |
| None Listed   |               |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)



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

|  |  |  |
|--|--|--|
| <p><b>Project Title:</b> Citywide Camera Surveillance System</p> <p><b>Department / Division:</b> City Manager's Office / Technology Services Division</p> | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
|--|--|--|

**Project Description:**  
The initial Citywide Camera System (CCS), which comprised of 216 cameras at approximately 67 intersections or park locations throughout the City, has grown to almost 500 cameras and is considered an invaluable tool by several City departments. The CCS will be enhanced with additional cameras in response to requests from departments. Planned projects include: The Facilities Division is replacing outdated cameras at City Hall, the Animal Shelter, and the Conference and Recreation Center. The Moreno Valley Utility (MVU) is replacing outdated cameras at the Moreno Beach substation. Cameras purchased by Facilities and MVU will bring areas into the Citywide Camera System which had previously operated independently.

Construction completed: Corporate Yard, PSB, 7 Fire Stations.  
Construction: July 2019 to June 2021

**Justification or Significance of Improvement:**  
The Moreno Valley Police Department has identified a CCS as a way to enhance public safety without adding police officers. The CCS will augment the response capabilities of the on-duty patrol officers and aid law enforcement in their efforts to prevent and combat crime in the community. Other departments also use the CCS for operational responsibilities because it achieves results faster and less expensively than traditional methods.

**Project Location Map:**

CITYWIDE

**Estimated Maintenance Costs:**  
A third party is contracted to provide maintenance to the system; the cost for the maintenance is approximately \$145,000 per year. This expansion is expected to increase these costs in future years by approximately \$25,000 per year.

**Life-to-Date Expenditures Through FY 2017/2018:** 2,130,266

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

| PROJECT PHASE  | Budget<br>FY 2018/2019 | FY 19/20 - FY 20/21 Budget  |                             |              |              |                            |          |
|--|------------------------|-----------------------------|-----------------------------|--------------|--------------|----------------------------|----------|
|  |                        | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other | 110,714                |                             |                             |              |              |                            |          |
| <b>PROJECT TOTAL</b>   | <b>110,714</b>         | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |

| FUNDING SOURCE                          | Budget<br>FY 2018/2019 | FY 19/20 - FY 20/21 Budget  |                             |              |              |                            |          |
|---|------------------------|-----------------------------|-----------------------------|--------------|--------------|----------------------------|----------|
|   |                        | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| Tech Svcs Asset (7220)<br>810 0001-7220 | 110,714                |                             |                             |              |              |                            |          |
| <b>REVENUE TOTAL</b>                    | <b>110,714</b>         | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |

C-0

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Dracaea Avenue Neighborhood Greenway Corridor Study</p> <p><b>Department / Division:</b> Public Work Department / Transportation Engineering Division</p>  | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></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><b>Project Description:</b><br/>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.</p> <p><b>Justification or Significance of Improvement:</b><br/>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.</p> <p>Schedule:<br/>Develop RFP/ Select Consultant: March 2019 to July 2019<br/>Complete Corridor Study: July 2019 to February 2021</p> <p><b>Estimated Maintenance Costs:</b><br/>This project is a corridor study only, so no additional maintenance costs will be realized.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></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> |  |

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

0-4

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

# APPENDICES





# FYs 19/20 & 20/21 Projects

Listed by Category



Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

| Project No.                                 | Fund  | Project Description  | Budget FY 2018-2019 |          |          |          |                   | New Request FY 2019-2020 | New Request FY 2020-2021 | Plan FY 2021-2022 | Plan FY 2022-2023 | Plan FY 2023-2024 and Beyond | Total              |
|---|-------|--|---------------------|----------|----------|----------|-------------------|--------------------------|--------------------------|-------------------|-------------------|------------------------------|--------------------|
| <b>Street Improvements Fully Funded</b>     |       |  |                     |          |          |          |                   |                          |                          |                   |                   |                              |                    |
| 801 0057                                    | 2301  | Alessandro Boulevard Improvement at Chagall Court and at Graham St                       | 401,751             |          |          |          |                   |                          |                          |                   |                   |                              |                    |
| 801 0047                                    | 70 77 | 2001 Alessandro Boulevard / Elsworth Street Intersection Improvements                    | 2,830               |          |          |          |                   |                          |                          |                   |                   |                              |                    |
| 801 0055                                    | 3000  | Aqueduct Trail (Juan Bautista de Anza Multi-Use Trail) Study                             | 27,410              |          |          |          |                   |                          |                          |                   |                   |                              |                    |
| 801 0049                                    | 70 76 | 2001 Bike Lane Improvements  | 88,879              |          |          |          |                   |                          |                          |                   |                   |                              |                    |
| 801 0078                                    | 2000A | Citywide Pavement Rehabilitation Program   | 1,211,463           |          |          |          |                   |                          |                          |                   |                   |                              |                    |
| 801 0078                                    | 3008  | Citywide Pavement Rehabilitation Program   | 2,540,523           |          |          |          |                   |                          |                          |                   |                   |                              |                    |
| 801 0081                                    | 2000A | Citywide Pavement Rehabilitation Program FY18/19   | 3,292,736           |          |          |          |                   |                          |                          |                   |                   |                              |                    |
| 801 0081                                    | 2001  | Citywide Pavement Rehabilitation Program FY18/19   | 201,074             |          |          |          |                   |                          |                          |                   |                   |                              |                    |
| 801 0084                                    | 2000A | Citywide Pavement Rehabilitation Program FY19/20   | -                   |          |          |          | 3,292,736         |                          |                          |                   |                   |                              | 3,292,736          |
|   | 2000A | Citywide Pavement Rehabilitation Program FY20/21   | -                   |          |          |          |                   | 3,292,736                |                          |                   |                   |                              | 3,292,736          |
| 801 0063                                    | 2001  | Cycle 1 ATP Citywide SRTS Pedestrian Facility Improvements                               | 6,202               |          |          |          |                   |                          |                          |                   |                   |                              |                    |
| 801 0063                                    | 2301  | Cycle 1 ATP Citywide SRTS Pedestrian Facility Improvements                               | 1,283,815           |          |          |          |                   |                          |                          |                   |                   |                              |                    |
| 801 0074                                    | 2512  | Cycle 7 ADA Pedestrian Access Ramps  | 589,584             |          |          |          |                   |                          |                          |                   |                   |                              |                    |
| 801 0079                                    | 1010  | Gentian Ave and Eucalyptus Ave Class II Bike Lanes                                       | 3,000               |          |          |          |                   |                          |                          |                   |                   |                              |                    |
| 801 0079                                    | 2001  | Gentian Ave and Eucalyptus Ave Class II Bike Lanes                                       | 18,000              |          |          |          |                   |                          |                          |                   |                   |                              |                    |
| 801 0079                                    | 2800  | Gentian Ave and Eucalyptus Ave Class II Bike Lanes                                       | 22,690              |          |          |          |                   |                          |                          |                   |                   |                              |                    |
| 801 0023                                    | 70 77 | 2001 Heacock St/ PVSD Lateral A to Cactus Ave  | 6,370               |          |          |          |                   |                          |                          |                   |                   |                              |                    |
| 801 0077                                    | 2301  | Juan Bautista de Anza Multi-Use Trail/ El Potrero Park to Lake Perris State Park - ATP 3 | 2,849,000           |          |          |          |                   |                          |                          |                   |                   |                              |                    |
| 801 0073                                    | 2301  | Juan Bautista de Anza Multi-Use Trail/ Iris Avenue to El Potrero Park - ATP 2            | 1,346,452           |          |          |          |                   |                          |                          |                   |                   |                              |                    |
|   | 2301  | Juan Bautista de Anza Multi-Use Trail/ Moreno Valley Mall to Iris Avenue - ATP 4         | -                   |          |          |          | 1,010,000         | 7,393,000                |                          |                   |                   |                              | 8,403,000          |
| 801 0075                                    | 2512  | Liberty Lane Improvements  | 47,361              |          |          |          |                   |                          |                          |                   |                   |                              |                    |
| 801 0082                                    | 2512  | Pavement Rehabilitation for Various Streets (CDBG FY 18/19)                              | 825,944             |          |          |          |                   |                          |                          |                   |                   |                              |                    |
|   | 2512  | Pavement Rehabilitation for Various Streets (CDBG FY 19/20)                              | -                   |          |          |          | 854,416           |                          |                          |                   |                   |                              | 854,416            |
| 801 0037                                    | 70 77 | 1010 Public Works HLFV Interchanges  | 5,187               |          |          |          |                   |                          |                          |                   |                   |                              |                    |
| 801 0009                                    | 70 77 | 2001 Reche Vista Realignment - Perris/Heacock to NCL                                     | 872                 |          |          |          |                   |                          |                          |                   |                   |                              |                    |
| 801 0021                                    | 70 77 | 2301 SR-60/ Moreno Beach IC Phase 2  | -                   |          |          |          | 16,800,000        |                          |                          |                   |                   |                              | 16,800,000         |
| 801 0021                                    | 70 77 | 3003 SR-60/ Moreno Beach IC Phase 2  | 1,161,200           |          |          |          | 2,500,000         | 5,000,000                |                          |                   |                   |                              | 7,500,000          |
| 801 0021                                    | 70 77 | 3311 SR-60/ Moreno Beach IC Phase 2  | 48,872              |          |          |          | 100,000           | 200,000                  |                          |                   |                   |                              | 300,000            |
|   |       | <b>Subtotal Street Improvements Fully Funded</b>   | <b>15,981,215</b>   | <b>-</b> | <b>-</b> | <b>-</b> | <b>24,557,152</b> | <b>15,885,736</b>        | <b>-</b>                 | <b>-</b>          | <b>-</b>          | <b>-</b>                     | <b>40,442,888</b>  |
| <b>Street Improvements Partially Funded</b> |       |  |                     |          |          |          |                   |                          |                          |                   |                   |                              |                    |
| 801 0008                                    | 70 77 | 2000 Annual ADA Compliant Access Upgrades  | 400,000             |          |          |          | 200,000           | 200,000                  | 200,000                  | 200,000           | 200,000           | 200,000                      | 1,000,000          |
| 801 0008                                    | 70 77 | 2001 Annual ADA Compliant Access Upgrades  | 229,878             |          |          |          |                   |                          |                          |                   |                   |                              |                    |
| 801 0017                                    | 70 78 | 2001 Annual Pavement Maintenance - Crack Seal  | 60,000              |          |          |          |                   |                          | 60,000                   | 60,000            | 60,000            | 60,000                       | 180,000            |
| 801 0003                                    | 70 77 | 2001 Citywide Annual Pavement Resurfacing Program  | 3,025               |          |          |          |                   |                          |                          |                   |                   |                              |                    |
|   | 2000A | Citywide Pavement Rehabilitation Program FY21/22 and Beyond                              | -                   |          |          |          |                   |                          | 3,292,736                | 3,292,736         | 3,292,736         | 3,292,736                    | 9,878,208          |
| 801 0076                                    | 3301  | Heacock St Pedestrian and Bicycle Enhancements/ Gregory Lane                             | 64,761              |          |          |          |                   |                          |                          |                   |                   |                              |                    |
| 801 0076                                    | UNF   | Heacock St Pedestrian and Bicycle Enhancements/ Gregory Lane                             | -                   |          |          |          |                   |                          | 650,000                  |                   |                   |                              | 650,000            |
| 801 0010                                    | 70 77 | 2001 Heacock Street South Extension  | 29,953              |          |          |          |                   |                          |                          |                   |                   |                              |                    |
| 801 0010                                    | 70 77 | 3003 Heacock Street South Extension  | 906,411             |          |          |          |                   |                          |                          |                   |                   |                              |                    |
| 801 0010                                    | 70 77 | UNF Heacock Street South Extension   | -                   |          |          |          |                   |                          | 300,000                  | 7,500,000         |                   |                              | 7,800,000          |
| 801 0083                                    | 2001  | Pavement Management Program  | 143,681             |          |          |          |                   |                          | 150,000                  |                   |                   | 150,000                      | 300,000            |
| 801 0065                                    | 2001  | Property Acquisition for Street Purposes   | 11,468              |          |          |          |                   |                          |                          |                   |                   |                              |                    |
| 801 0015                                    | 70 76 | 2000 Residential Traffic Mgmt Prgrm (Speed Humps)  | 100,000             |          |          |          | 50,000            | 50,000                   | 50,000                   | 50,000            | 50,000            | 50,000                       | 250,000            |
| 801 0015                                    | 70 76 | 2001 Residential Traffic Mgmt Prgrm (Speed Humps)  | 11,090              |          |          |          |                   |                          |                          |                   |                   |                              |                    |
| 801 0052                                    | 70 77 | 2001 SR-60 / World Logistics Center Parkway Interchange                                  | 465,332             |          |          |          |                   |                          |                          |                   |                   |                              |                    |
| 801 0052                                    | 70 77 | 2301 SR-60 / World Logistics Center Parkway Interchange                                  | 586,222             |          |          |          |                   |                          |                          |                   |                   |                              |                    |
| 801 0052                                    | 70 77 | 3311 SR-60 / World Logistics Center Parkway Interchange                                  | 1,217,887           |          |          |          | 75,000            |                          |                          |                   |                   |                              | 75,000             |
| 801 0052                                    | 70 77 | UNF SR-60 / World Logistics Center Parkway Interchange                                   | -                   |          |          |          |                   |                          |                          | 23,000,000        |                   | 76,000,000                   | 99,000,000         |
| 801 0011                                    | 70 77 | 2001 Street Improvement Program  | 788                 |          |          |          |                   |                          |                          |                   |                   |                              |                    |
|   |       | <b>Subtotal Street Improvements Partially Funded</b>                                     | <b>4,230,496</b>    | <b>-</b> | <b>-</b> | <b>-</b> | <b>325,000</b>    | <b>250,000</b>           | <b>27,702,736</b>        | <b>11,102,736</b> | <b>79,752,736</b> | <b>79,752,736</b>            | <b>119,133,208</b> |
|   |       | <b>Total Street Improvements</b>   | <b>20,211,711</b>   | <b>-</b> | <b>-</b> | <b>-</b> | <b>24,882,152</b> | <b>16,135,736</b>        | <b>27,702,736</b>        | <b>11,102,736</b> | <b>79,752,736</b> | <b>79,752,736</b>            | <b>159,576,096</b> |
| <b>Bridges Partially Funded</b>             |       |  |                     |          |          |          |                   |                          |                          |                   |                   |                              |                    |
| 802 0002                                    | 70 77 | 2000 Bridge Annual Inspection Program  | 20,000              |          |          |          | 10,000            | 10,000                   | 10,000                   | 10,000            | 10,000            | 10,000                       | 50,000             |
|   | 2000  | Bridge Preventative Maintenance Program - Implementation Phase                           | -                   |          |          |          | 135,256           |                          |                          | 698,000           |                   |                              | 833,256            |
|   | 2301  | Bridge Preventative Maintenance Program - Implementation Phase                           | -                   |          |          |          | 1,043,958         |                          |                          | 5,381,000         |                   |                              | 6,424,958          |
| 802 0004                                    | 3301  | Indian St/ Cardinal Avenue Bridge (Over Lateral A)                                       | 489,888             |          |          |          | 215,000           | 200,000                  | 4,000,000                |                   |                   |                              | 4,415,000          |
| 802 0003                                    | 70 77 | 3008 SR-60 / Nason St Overcrossing Bridge  | 51,633              |          |          |          |                   |                          |                          |                   |                   |                              |                    |
| 802 0003                                    | 70 77 | 3311 SR-60 / Nason St Overcrossing Bridge  | 30,000              |          |          |          |                   |                          |                          |                   |                   |                              |                    |
|   |       | <b>Subtotal Bridges Partially Funded</b>   | <b>591,521</b>      | <b>-</b> | <b>-</b> | <b>-</b> | <b>1,404,214</b>  | <b>210,000</b>           | <b>10,089,000</b>        | <b>10,000</b>     | <b>10,000</b>     | <b>10,000</b>                | <b>11,723,214</b>  |
|   |       | <b>Total Bridges</b>   | <b>591,521</b>      | <b>-</b> | <b>-</b> | <b>-</b> | <b>1,404,214</b>  | <b>210,000</b>           | <b>10,089,000</b>        | <b>10,000</b>     | <b>10,000</b>     | <b>10,000</b>                | <b>11,723,214</b>  |
| <b>Buildings Fully Funded</b>               |       |  |                     |          |          |          |                   |                          |                          |                   |                   |                              |                    |
| 803 0041                                    | 2512  | ADA Improvements at City Facilities  | 400,000             |          |          |          |                   |                          |                          |                   |                   |                              |                    |
| 803 0011                                    | 30 39 | 7220 Box Springs Communications Site   | 22,536              |          |          |          |                   |                          |                          |                   |                   |                              |                    |
| 803 0037                                    | 3000  | Civic Center Amphitheater and Park   | 4,931,629           |          |          |          |                   |                          |                          |                   |                   |                              |                    |
|   | 3000  | Corporate Yard Building/ Fleet Shop Remodel  | -                   |          |          |          | 500,000           |                          |                          |                   |                   |                              | 500,000            |
|   | 3000  | Corporate Yard Master Plan Improvements  | -                   |          |          |          | 197,000           |                          |                          |                   |                   |                              | 197,000            |
| 803 0029                                    | 3016  | Cottonwood Recreation Center Renovation Phase II   | 2,672               |          |          |          |                   |                          |                          |                   |                   |                              |                    |
|   | 3016  | Electronic Marquee Sign  | -                   |          |          |          | 250,000           |                          |                          |                   |                   |                              | 250,000            |
| 803 0039                                    | 2512  | Main Library ADA Improvements  | 300,000             |          |          |          |                   |                          |                          |                   |                   |                              |                    |

I - IV

Attachment: Exhibit A Fys 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

| Project No.  | Fund                | Project Description   | Budget FY 2018-2019 |   |   |   |   | New Request FY 2019-2020 | New Request FY 2020-2021 | Plan FY 2021-2022 | Plan FY 2022-2023 | Plan FY 2023-2024 and Beyond | Total             |
|--|---------------------|---|---------------------|---|---|---|---|--------------------------|--------------------------|-------------------|-------------------|------------------------------|-------------------|
|  | 803 0036 3000       | Moreno Valley Library at Moreno Valley Mall                       | 272,609             | - |   |   |   |                          |                          |                   |                   |                              | -                 |
|  | 3000                | Satellite Library   | -                   |   |   |   |   | 750,000                  |                          |                   |                   |                              | 750,000           |
|  | 803 0040 2512       | Senior Center ADA Improvements                                    | 230,642             | - |   |   |   |                          |                          |                   |                   |                              | -                 |
|  | 803 0031 3016       | Towngate Community Center Renovation                              | 16,668              | - |   |   |   |                          |                          |                   |                   |                              | -                 |
|  | 803 0031 5113       | Towngate Community Center Renovation                              | -                   |   |   |   |   |                          |                          |                   |                   |                              | 60,000            |
|  |                     | <b>Subtotal Buildings Fully Funded</b>                            | <b>6,176,756</b>    | - | - | - | - | <b>1,757,000</b>         | -                        | -                 | -                 | -                            | <b>1,757,000</b>  |
| <b>Buildings Partially Funded</b>                        |                     |   |                     |   |   |   |   |                          |                          |                   |                   |                              |                   |
|  | 803 0027 3016       | Lease Space Renovations at Various Park Facilities                | 28,352              | - |   |   |   | 100,000                  | 100,000                  | 50,000            |                   |                              | 250,000           |
|  | 803 0030 3016       | Park Restroom Renovations at Various Sites                        | 80,925              | - |   |   |   | 30,000                   | 30,000                   | 30,000            | 30,000            | 30,000                       | 150,000           |
|  | 803 0034 3016       | Replace Flooring at Various Community Services Facilities         | 38,371              | - |   |   |   | 50,000                   |                          | 50,000            |                   |                              | 100,000           |
|  |                     | <b>Subtotal Buildings Partially Funded</b>                        | <b>147,648</b>      | - | - | - | - | <b>180,000</b>           | <b>130,000</b>           | <b>130,000</b>    | <b>30,000</b>     | <b>30,000</b>                | <b>500,000</b>    |
|  |                     | <b>Total Buildings</b>  | <b>6,324,404</b>    | - | - | - | - | <b>1,937,000</b>         | <b>130,000</b>           | <b>130,000</b>    | <b>30,000</b>     | <b>30,000</b>                | <b>2,257,000</b>  |
| <b>Drainage, Sewers, and Waterlines Fully Funded</b>     |                     |   |                     |   |   |   |   |                          |                          |                   |                   |                              |                   |
|  | 804 0001 70 77 2001 | Heacock Street Channel Improvements                               | 12,661              | - |   |   |   |                          |                          |                   |                   |                              | -                 |
|  | 804 0001 70 77 3000 | Heacock Street Channel Improvements                               | 291,965             | - |   |   |   |                          |                          |                   |                   |                              | -                 |
|  | 804 0010 1010       | Hubbard St Storm Drain (Sunnymead MDP Line H-1A)                  | 2,493               | - |   |   |   |                          |                          |                   |                   |                              | -                 |
|  | 804 0010 2001       | Hubbard St Storm Drain (Sunnymead MDP Line H-1A)                  | 13,050              | - |   |   |   |                          |                          |                   |                   |                              | -                 |
|  | 804 0016 3002       | Moreno - Alessandro Interim Facility (Discovery Church)           | 157,553             | - |   |   |   | 235,001                  |                          |                   |                   |                              | 235,001           |
|  | 804 0014 2001       | Sunnymead - Flaming Arrow Drive Storm Drain                       | 124,490             | - |   |   |   |                          |                          |                   |                   |                              | -                 |
|  | 804 0014 2512       | Sunnymead - Flaming Arrow Drive Storm Drain                       | -                   |   |   |   |   | 250,000                  |                          |                   |                   |                              | 250,000           |
|  | 804 0014 3002       | Sunnymead - Flaming Arrow Drive Storm Drain                       | 236,645             | - |   |   |   | 85,511                   |                          |                   |                   |                              | 85,511            |
|  |                     | <b>Subtotal Drainage, Sewers, and Waterlines Fully Funded</b>     | <b>838,857</b>      | - | - | - | - | <b>570,512</b>           | -                        | -                 | -                 | -                            | <b>570,512</b>    |
| <b>Drainage, Sewers, and Waterlines Partially Funded</b> |                     |   |                     |   |   |   |   |                          |                          |                   |                   |                              |                   |
|  | 3000                | Citywide Full Trash Capture Device Installation                   | -                   |   |   |   |   | 80,000                   | 80,000                   | 80,000            | 80,000            | 456,000                      | 776,000           |
|  | 804 0017 2001       | Moreno MDP Line F-18 and F-19                                     | 428,806             | - |   |   |   |                          |                          |                   |                   |                              | -                 |
|  | 804 0017 3002       | Moreno MDP Line F-18 and F-19                                     | -                   |   |   |   |   |                          |                          |                   |                   |                              | 2,000,000         |
|  | 804 0007 70 77 2001 | Moreno MDP Line K-1 Stage 3 K-4                                   | 266,920             | - |   |   |   |                          |                          |                   |                   |                              | -                 |
|  | 804 0007 70 77 3002 | Moreno MDP Line K-1 Stage 3 K-4                                   | -                   |   |   |   |   |                          |                          |                   |                   |                              | 3,014,000         |
|  | 804 0008 2512       | Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7      | 118,291             | - |   |   |   |                          |                          |                   |                   |                              | -                 |
|  | 804 0008 UNF        | Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7      | -                   |   |   |   |   |                          |                          |                   |                   |                              | 8,000,000         |
|  | 804 0015 2001       | Sunnymead MDP Line B-16A  | 12,000              | - |   |   |   |                          |                          |                   |                   |                              | -                 |
|  | 804 0015 3002       | Sunnymead MDP Line B-16A  | -                   |   |   |   |   |                          |                          |                   |                   |                              | 2,266,299         |
|  |                     | <b>Subtotal Drainage, Sewers, and Waterlines Partially Funded</b> | <b>826,017</b>      | - | - | - | - | <b>80,000</b>            | <b>80,000</b>            | <b>80,000</b>     | <b>80,000</b>     | <b>15,736,299</b>            | <b>16,056,299</b> |
|  |                     | <b>Total Drainage, Sewers, and Waterlines</b>                     | <b>1,664,874</b>    | - | - | - | - | <b>650,512</b>           | <b>80,000</b>            | <b>80,000</b>     | <b>80,000</b>     | <b>15,736,299</b>            | <b>16,626,811</b> |
| <b>Electric Utility Fully Funded</b>                     |                     |   |                     |   |   |   |   |                          |                          |                   |                   |                              |                   |
|  | 805 0044 6011       | Alessandro Crosstown Tie  | 3,223,801           | - |   |   |   | 250,000                  |                          |                   |                   |                              | 250,000           |
|  | 805 0052 6011       | Bay Avenue Line Extension   | 320,000             | - |   |   |   |                          |                          |                   |                   |                              | -                 |
|  | 805 0039 6011       | City Hall and Library Solar Carports                              | 323,511             | - |   |   |   |                          |                          |                   |                   |                              | -                 |
|  | 6011                | City Hall Annex Solar Carports                                    | -                   |   |   |   |   | 1,800,000                |                          |                   |                   |                              | 1,800,000         |
|  | 805 0050 6011       | Corporate Yard Transfer   | 75,000              | - |   |   |   |                          |                          |                   |                   |                              | -                 |
|  | 805 0049 6011       | Day Street Line Extension   | 3,350,000           | - |   |   |   | 100,000                  |                          |                   |                   |                              | 100,000           |
|  | 805 0046 6011       | Electrical System Automation                                      | 2,500,000           | - |   |   |   |                          |                          |                   |                   |                              | -                 |
|  | 6011                | Gentian Avenue Line Extension                                     | -                   |   |   |   |   | 565,000                  |                          |                   |                   |                              | 565,000           |
|  | 805 0043 6011       | Heacock Crosstown Tie   | 2,077,694           | - |   |   |   | 100,000                  |                          |                   |                   |                              | 100,000           |
|  | 805 0051 6011       | Indian Interconnect Line Extension                                | 355,750             | - |   |   |   |                          |                          |                   |                   |                              | -                 |
|  | 805 0027 6011       | Kitching Substation and SCE Switchyard/ Facility Upgrades         | 1,548,277           | - |   |   |   |                          |                          |                   |                   |                              | -                 |
|  | 805 0045 6011       | Mobile Advanced Metering Infrastructure (AMI) System              | 800,230             | - |   |   |   | 800,000                  |                          |                   |                   |                              | 800,000           |
|  | 6011                | Moreno Beach Bridge Conduit Project                               | -                   |   |   |   |   | 500,000                  |                          |                   |                   |                              | 500,000           |
|  | 805 0053 6011       | MVU Streetlight LED Retrofit                                      | 8,030,892           | - |   |   |   |                          |                          |                   |                   |                              | -                 |
|  |                     | <b>Subtotal Electric Utility Fully Funded</b>                     | <b>22,605,155</b>   | - | - | - | - | <b>4,115,000</b>         | -                        | -                 | -                 | -                            | <b>4,115,000</b>  |
|  |                     | <b>Total Electric Utility</b>                                     | <b>22,605,155</b>   | - | - | - | - | <b>4,115,000</b>         | -                        | -                 | -                 | -                            | <b>4,115,000</b>  |
| <b>Landscaping Partially Funded</b>                      |                     |   |                     |   |   |   |   |                          |                          |                   |                   |                              |                   |
|  | 5013                | Landscape Maintenance Districts Capital Improvement Renovation    | -                   |   |   |   |   | 34,500                   |                          |                   |                   |                              | 34,500            |
|  | 5014                | Landscape Maintenance Districts Capital Improvement Renovation    | -                   |   |   |   |   | 288,000                  | 166,000                  | 450,000           | 400,000           | 100,000                      | 1,404,000         |
|  | 5111                | Landscape Maintenance Districts Capital Improvement Renovation    | -                   |   |   |   |   | 213,000                  | 213,000                  | 100,000           | 100,000           | 100,000                      | 726,000           |
|  | 5112                | Landscape Maintenance Districts Capital Improvement Renovation    | -                   |   |   |   |   | 133,000                  | 133,000                  | 60,000            | 60,000            | 60,000                       | 446,000           |
|  |                     | <b>Subtotal Landscaping Partially Funded</b>                      | -                   | - | - | - | - | <b>668,500</b>           | <b>512,000</b>           | <b>610,000</b>    | <b>560,000</b>    | <b>260,000</b>               | <b>2,610,500</b>  |
|  |                     | <b>Total Landscaping</b>  | -                   | - | - | - | - | <b>668,500</b>           | <b>512,000</b>           | <b>610,000</b>    | <b>560,000</b>    | <b>260,000</b>               | <b>2,610,500</b>  |
| <b>Parks Fully Funded</b>                                |                     |   |                     |   |   |   |   |                          |                          |                   |                   |                              |                   |
|  | 5113                | Calsense Irrigation Controller Upgrades                           | -                   |   |   |   |   | 32,000                   |                          |                   |                   |                              | 32,000            |
|  | 5113                | Celebration Park Splash Pad UV Purification System                | -                   |   |   |   |   | 50,000                   |                          |                   |                   |                              | 50,000            |
|  | 807 0041 3016       | Civic Center Electrical Upgrades                                  | 36,750              | - |   |   |   |                          |                          |                   |                   |                              | -                 |
|  | 807 0045 3016       | Cottonwood Golf Center Irrigation Improvements                    | 12,850              | - |   |   |   | 150,000                  | 100,000                  |                   |                   |                              | 250,000           |
|  | 807 0043 3015       | Cottonwood Recreation Center Exterior Landscaping                 | 24,745              | - |   |   |   |                          |                          |                   |                   |                              | -                 |
|  | 807 0043 3016       | Cottonwood Recreation Center Exterior Landscaping                 | 41,398              | - |   |   |   | 45,000                   |                          |                   |                   |                              | 45,000            |
|  | 3015                | Demonstration Garden  | -                   |   |   |   |   | 200,000                  |                          |                   |                   |                              | 200,000           |
|  | 5113                | Drinking Fountain Replacements at Various Parks                   | -                   |   |   |   |   | 30,000                   | 22,000                   |                   |                   |                              | 52,000            |
|  | 807 0046 3016       | Gateway Park Swing Set  | 16,707              | - |   |   |   |                          |                          |                   |                   |                              | -                 |
|  | 807 0039 3015       | Hidden Springs Park II  | 46,717              | - |   |   |   |                          |                          | 30,000            |                   |                              | 30,000            |
|  | 5113                | LED Lighting Upgrades at Various Parks                            | -                   |   |   |   |   | 50,000                   | 70,000                   |                   |                   |                              | 120,000           |
|  | 807 0048 3015       | Moreno Valley Community Park Skate Park (Construction)            | 664,000             | - |   |   |   |                          |                          |                   |                   |                              | -                 |
|  | 807 0026 50 57 3015 | Moreno Valley Community Park Skate Park (Design)                  | 28,225              | - |   |   |   |                          |                          |                   |                   |                              | -                 |
|  | 807 0026 50 57 3016 | Moreno Valley Community Park Skate Park (Design)                  | 28,225              | - |   |   |   |                          |                          |                   |                   |                              | -                 |

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| Project No.  | Fund  | Project Description   | Budget FY 2018-2019 |   |   |   |                   | New Request FY 2019-2020 | New Request FY 2020-2021 | Plan FY 2021-2022 | Plan FY 2022-2023 | Plan FY 2023-2024 and Beyond | Total              |
|--|-------|---|---------------------|---|---|---|-------------------|--------------------------|--------------------------|-------------------|-------------------|------------------------------|--------------------|
| 807 0047   | 3006  | Moreno Valley Community Park Soccer Field Improvements                              | 229,959             |   |   |   |                   |                          |                          |                   |                   |                              | -                  |
| 807 0031   | 50 57 | Rancho Verde Park   | 174,237             |   |   |   |                   |                          |                          |                   |                   |                              | -                  |
| 807 0028   | 50 57 | Security Cameras at Lasselle Sports Park, Celebration Park and Towngate II Park     | 1,101               |   |   |   |                   |                          |                          |                   |                   |                              | -                  |
| 807 0040   | 3015  | Shadow Mountain Park Play Equipment   | 17,999              |   |   |   |                   |                          |                          |                   |                   |                              | -                  |
| <b>Subtotal Parks Fully Funded</b>                 |       |   | <b>1,322,913</b>    | - | - | - | -                 | <b>557,000</b>           | <b>222,000</b>           | -                 | -                 | -                            | <b>779,000</b>     |
| <b>Parks Partially Funded</b>                      |       |   |                     |   |   |   |                   |                          |                          |                   |                   |                              |                    |
| 807 0005   | 50 57 | Annual ADA Park Improvements  | 286,120             |   |   |   |                   | 100,000                  | 200,000                  | 100,000           | 100,000           | 100,000                      | 600,000            |
| 807 0004   | 50 57 | Replacement Playground Equipment  | 172,397             |   |   |   |                   | 25,000                   | 75,000                   | 75,000            |                   |                              | 175,000            |
| <b>Subtotal Parks Partially Funded</b>             |       |   | <b>458,517</b>      | - | - | - | -                 | <b>125,000</b>           | <b>275,000</b>           | <b>175,000</b>    | <b>100,000</b>    | <b>100,000</b>               | <b>775,000</b>     |
| <b>Total Parks</b>                                 |       |   | <b>1,781,430</b>    | - | - | - | -                 | <b>682,000</b>           | <b>497,000</b>           | <b>175,000</b>    | <b>100,000</b>    | <b>100,000</b>               | <b>1,554,000</b>   |
| <b>Traffic Signals Fully Funded</b>                |       |   |                     |   |   |   |                   |                          |                          |                   |                   |                              |                    |
| 808 0018   | 2301  | Advanced Dilemma Zone Detection at Certain Intersections                            | 3,662,109           |   |   |   |                   |                          |                          |                   |                   |                              | -                  |
| 808 0029   | 2512  | Alessandro Blvd/ Grant St Traffic Signal  | 433,990             |   |   |   |                   |                          |                          |                   |                   |                              | -                  |
| 808 0029   | 3302  | Alessandro Blvd/ Grant St Traffic Signal  | 270,000             |   |   |   |                   |                          |                          |                   |                   |                              | -                  |
| 808 0016   | 2301  | Dynamic Traveler Alert Message Boards   | 385,000             |   |   |   |                   |                          |                          |                   |                   |                              | -                  |
| 808 0016   | 2001  | Dynamic Traveler Alert Message Boards   | 12,938              |   |   |   |                   |                          |                          |                   |                   |                              | -                  |
| 808 0016   | 3302  | Dynamic Traveler Alert Message Boards   | 10,200              |   |   |   |                   |                          |                          |                   |                   |                              | -                  |
| 808 0027   | 2301  | Guardrail Upgrades  | 745,363             |   |   |   |                   |                          |                          |                   |                   |                              | -                  |
| 808 0023   | 70 77 | Heacock St/PVSD to Cactus TS  | 1,000               |   |   |   |                   |                          |                          |                   |                   |                              | -                  |
| 808 0015   | 2301  | ITS Deployment Phase 1B   | 2,195,000           |   |   |   |                   |                          |                          |                   |                   |                              | -                  |
| 808 0015   | 3302  | ITS Deployment Phase 1B   | 30,521              |   |   |   |                   |                          |                          |                   |                   |                              | -                  |
| 808 0025   | 3302  | Moreno Valley Ranch ITS   | 569,210             |   |   |   |                   |                          |                          |                   |                   |                              | -                  |
| 808 0030   | 3302  | Pigeon Pass Road ITS  | 274,000             |   |   |   |                   |                          |                          |                   |                   |                              | -                  |
| 808 0019   | 1010  | Road Safety Audit on Ironwood Avenue between Vista De Cerros Drive and Nason Street | 14,000              |   |   |   |                   |                          |                          |                   |                   |                              | -                  |
| 808 0019   | 2301  | Road Safety Audit on Ironwood Avenue between Vista De Cerros Drive and Nason Street | 329,240             |   |   |   |                   |                          |                          |                   |                   |                              | -                  |
| 808 0020   | 2301  | Road Safety Audit on Kitching Street between Sunnymead Blvd and Alessandro Blvd     | 133,609             |   |   |   |                   |                          |                          |                   |                   |                              | -                  |
| 808 0026   | 2301  | South Lasselle Street Safety Corridor   | 515,017             |   |   |   |                   |                          |                          |                   |                   |                              | -                  |
| 808 0032   | 2001  | Systemic Safety Analysis Report Program   | 15,000              |   |   |   |                   |                          |                          |                   |                   |                              | -                  |
| 808 0032   | 2301  | Systemic Safety Analysis Report Program   | 135,000             |   |   |   |                   |                          |                          |                   |                   |                              | -                  |
| 808 0028   | 2301  | Upgrade Existing Marked Crosswalks on Arterials                                     | 230,527             |   |   |   |                   |                          |                          |                   |                   |                              | -                  |
| <b>Subtotal Traffic Signals Fully Funded</b>       |       |   | <b>9,961,724</b>    | - | - | - | -                 | -                        | -                        | -                 | -                 | -                            | -                  |
| <b>Traffic Signals Partially Funded</b>            |       |   |                     |   |   |   |                   |                          |                          |                   |                   |                              |                    |
| 808 0017   | 2001  | Pedestrian Hybrid Beacon on Cactus Ave at Woodland Park                             | 203,993             |   |   |   |                   |                          |                          | 200,000           |                   |                              | 200,000            |
| 808 0004   | 70 76 | Traffic Signal Coordination Program   | 107,649             |   |   |   | 20,000            | 20,000                   |                          | 30,000            | 30,000            | 30,000                       | 130,000            |
| 808 0013   | 70 76 | Traffic Signal Equipment Upgrades   | 44,517              |   |   |   |                   |                          |                          | 80,000            | 80,000            | 80,000                       | 240,000            |
| 808 0031   | 3004  | Transit Signal Priority Integration Phase 1   | 75,000              |   |   |   |                   |                          |                          | 350,000           |                   |                              | 350,000            |
| <b>Subtotal Traffic Signals Partially Funded</b>   |       |   | <b>431,159</b>      | - | - | - | <b>20,000</b>     | <b>20,000</b>            |                          | <b>660,000</b>    | <b>110,000</b>    | <b>110,000</b>               | <b>920,000</b>     |
| <b>Total Traffic Signals</b>                       |       |   | <b>10,392,883</b>   | - | - | - | <b>20,000</b>     | <b>20,000</b>            |                          | <b>660,000</b>    | <b>110,000</b>    | <b>110,000</b>               | <b>920,000</b>     |
| <b>Underground Utilities Fully Funded</b>          |       |   |                     |   |   |   |                   |                          |                          |                   |                   |                              |                    |
| 809 0001   | 30 39 | 7220 Citywide Fiber Optic Communication Expansion                                   | 298,355             |   |   |   |                   |                          |                          |                   |                   |                              | -                  |
| <b>Subtotal Underground Utilities Fully Funded</b> |       |   | <b>298,355</b>      | - | - | - | -                 | -                        | -                        | -                 | -                 | -                            | -                  |
| <b>Total Underground Utilities</b>                 |       |   | <b>298,355</b>      | - | - | - | -                 | -                        | -                        | -                 | -                 | -                            | -                  |
| <b>Other</b>                                       |       |   |                     |   |   |   |                   |                          |                          |                   |                   |                              |                    |
| 810 0005   | 7320  | City Hall Vehicle Gate  | 14,778              |   |   |   |                   |                          |                          |                   |                   |                              | -                  |
| 810 0001   | 30 39 | 7220 Citywide Camera Surveillance System  | 110,714             |   |   |   |                   |                          |                          |                   |                   |                              | -                  |
| 810 0009   | 2301  | Community Enhancement Program II  | 128,597             |   |   |   |                   |                          |                          |                   |                   |                              | -                  |
| 810 0015   | 2005  | Dracaea Avenue Neighborhood Greenway Corridor Study                                 | -                   |   |   |   | 10,000            | 10,073                   |                          |                   |                   |                              | 20,073             |
| 810 0015   | 2301  | Dracaea Avenue Neighborhood Greenway Corridor Study                                 | 154,927             |   |   |   |                   |                          |                          |                   |                   |                              | -                  |
| 810 0013   | 7220  | PSB Camera Surveillance System  | 109,573             |   |   |   |                   |                          |                          |                   |                   |                              | -                  |
| 810 0004   | 7320  | Senior Center HVAC Replacement  | 22,250              |   |   |   |                   |                          |                          |                   |                   |                              | -                  |
| <b>Subtotal Other Fully Funded</b>                 |       |   | <b>540,839</b>      | - | - | - | <b>10,000</b>     | <b>10,073</b>            |                          | -                 | -                 | -                            | <b>20,073</b>      |
| <b>Total Other</b>                                 |       |   | <b>540,839</b>      | - | - | - | <b>10,000</b>     | <b>10,073</b>            |                          | -                 | -                 | -                            | <b>20,073</b>      |
| <b>Total Fully Funded</b>                          |       |   | <b>57,725,814</b>   | - | - | - | <b>31,566,664</b> | <b>16,117,809</b>        |                          | -                 | -                 | -                            | <b>47,684,473</b>  |
| <b>Total Partially Funded</b>                      |       |   | <b>6,685,358</b>    | - | - | - | <b>2,802,714</b>  | <b>1,477,000</b>         |                          | <b>39,446,736</b> | <b>11,992,736</b> | <b>95,999,035</b>            | <b>151,718,221</b> |
| <b>Grand Total</b>                                 |       |   | <b>64,411,172</b>   | - | - | - | <b>34,369,378</b> | <b>17,594,809</b>        |                          | <b>39,446,736</b> | <b>11,992,736</b> | <b>95,999,035</b>            | <b>199,402,694</b> |

CITY



**City of Moreno Valley  
Capital Improvement Plan  
FYs 2019-2024 and Beyond  
Summary By Category**

Amounts in \$1,000's

| Category                    | New Request<br>FY 19/20 | New Request<br>FY 20/21 | Plan<br>FY21/22 | Plan<br>FY22/23 | Plan<br>FY23/24<br>& Beyond | Total by<br>Category |
|-----------------------------|-------------------------|-------------------------|-----------------|-----------------|-----------------------------|----------------------|
| Streets and Highways        | 24,882                  | 16,136                  | 46,114          | 41,590          | 752,687                     | <b>881,409</b>       |
| Bridges                     | 1,404                   | 210                     | 10,150          | 192             | 39,312                      | <b>51,269</b>        |
| Buildings                   | 1,937                   | 130                     | 2,762           | 7,806           | 195,042                     | <b>207,676</b>       |
| Drainage                    | 651                     | 80                      | 80              | 80              | 48,237                      | <b>49,127</b>        |
| Electric Utility            | 4,115                   | -                       | 128             | 2,794           | 12,929                      | <b>19,966</b>        |
| Landscaping                 | 668                     | 512                     | 610             | 560             | 260                         | <b>2,610</b>         |
| Parks                       | 682                     | 497                     | 1,542           | 3,921           | 261,128                     | <b>267,771</b>       |
| Traffic Signals             | 20                      | 20                      | 2,039           | 110             | 39,730                      | <b>41,919</b>        |
| Underground Utilities       | -                       | -                       | -               | -               | 1,129                       | <b>1,129</b>         |
| Other                       | 10                      | 10                      | -               | -               | -                           | <b>20</b>            |
| <b>Total by Fiscal Year</b> | <b>34,369</b>           | <b>17,595</b>           | <b>63,424</b>   | <b>57,054</b>   | <b>1,350,453</b>            | <b>1,522,896</b>     |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

# FYs 19/20 & 20/21 Projects

Listed by Fund



Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

| Project No.   | Fund  | Project Description   | Budget<br>FY 2018-2019 |   |   |   |           | New Request<br>FY 2019-2020 | New Request<br>FY 2020-2021 | Plan<br>FY 2021-2022 | Plan<br>FY 2022-2023 | Plan<br>FY 2023-2024<br>and Beyond | Total             |
|---|-------|---|------------------------|---|---|---|-----------|-----------------------------|-----------------------------|----------------------|----------------------|------------------------------------|-------------------|
| <b>Fund 1010 - General Fund</b>                                       |       |   |                        |   |   |   |           |                             |                             |                      |                      |                                    |                   |
| <b>Public Works Department/ Transportation Engineering Division</b>   |       |   |                        |   |   |   |           |                             |                             |                      |                      |                                    |                   |
| 801 0079  | 1010  | Gentian Ave and Eucalyptus Ave Class II Bike Lanes                                  | 3,000                  |   |   |   |           |                             |                             |                      |                      |                                    | -                 |
| <b>Subtotal 1010-70-76-80001</b>                                      |       |   | <b>3,000</b>           | - | - | - | -         | -                           | -                           | -                    | -                    | -                                  | -                 |
| <b>Public Works Department/ Capital Projects Division</b>             |       |   |                        |   |   |   |           |                             |                             |                      |                      |                                    |                   |
| 801 0037  | 70 77 | 1010 Public Works HLFV Interchanges   | 5,187                  |   |   |   |           |                             |                             |                      |                      |                                    | -                 |
| <b>Subtotal 1010-70-77-80001</b>                                      |       |   | <b>5,187</b>           | - | - | - | -         | -                           | -                           | -                    | -                    | -                                  | -                 |
| <b>Public Works Department/ Capital Projects Division</b>             |       |   |                        |   |   |   |           |                             |                             |                      |                      |                                    |                   |
| 804 0010  | 1010  | Hubbard St Storm Drain (Sunnymead MDP Line H-1A)                                    | 2,493                  |   |   |   |           |                             |                             |                      |                      |                                    | -                 |
| <b>Subtotal 1010-70-77-80004</b>                                      |       |   | <b>2,493</b>           | - | - | - | -         | -                           | -                           | -                    | -                    | -                                  | -                 |
| <b>Public Works Department/ Transportation Engineering Division</b>   |       |   |                        |   |   |   |           |                             |                             |                      |                      |                                    |                   |
| 808 0019  | 1010  | Road Safety Audit on Ironwood Avenue between Vista De Cerros Drive and Nason Street | 14,000                 |   |   |   |           |                             |                             |                      |                      |                                    | -                 |
| <b>Subtotal 1010-70-76-80008</b>                                      |       |   | <b>14,000</b>          | - | - | - | -         | -                           | -                           | -                    | -                    | -                                  | -                 |
| <b>Total Fund 1010</b>  |       |   | <b>24,680</b>          | - | - | - | -         | -                           | -                           | -                    | -                    | -                                  | -                 |
| <b>Fund 2000 - Gas Tax</b>  |       |   |                        |   |   |   |           |                             |                             |                      |                      |                                    |                   |
| <b>Public Works Department/ Transportation Engineering Division</b>   |       |   |                        |   |   |   |           |                             |                             |                      |                      |                                    |                   |
| 801 0015  | 70 76 | 2000 Residential Traffic Mgmt Prgrm (Speed Humps)                                   | 100,000                |   |   |   |           | 50,000                      | 50,000                      | 50,000               | 50,000               | 50,000                             | 250,000           |
| <b>Subtotal 2000-70-76-80001</b>                                      |       |   | <b>100,000</b>         | - | - | - | -         | <b>50,000</b>               | <b>50,000</b>               | <b>50,000</b>        | <b>50,000</b>        | <b>50,000</b>                      | <b>250,000</b>    |
| <b>Public Works Department/ Capital Projects Division</b>             |       |   |                        |   |   |   |           |                             |                             |                      |                      |                                    |                   |
| 801 0008  | 70 77 | 2000 Annual ADA Compliant Access Upgrades   | 400,000                |   |   |   |           | 200,000                     | 200,000                     | 200,000              | 200,000              | 200,000                            | 1,000,000         |
| 801 0078  | 2000A | Citywide Pavement Rehabilitation Program  | 1,211,463              |   |   |   |           |                             |                             |                      |                      |                                    | -                 |
| 801 0081  | 2000A | Citywide Pavement Rehabilitation Program FY18/19                                    | 3,292,736              |   |   |   |           |                             |                             |                      |                      |                                    | -                 |
| 801 0084  | 2000A | Citywide Pavement Rehabilitation Program FY19/20                                    | -                      |   |   |   | 3,292,736 |                             |                             |                      |                      |                                    | 3,292,736         |
|   | 2000A | Citywide Pavement Rehabilitation Program FY20/21                                    | -                      |   |   |   |           | 3,292,736                   |                             |                      |                      |                                    | 3,292,736         |
|   | 2000A | Citywide Pavement Rehabilitation Program FY21/22 and Beyond                         | -                      |   |   |   |           |                             |                             | 3,292,736            | 3,292,736            | 3,292,736                          | 9,878,208         |
| <b>Subtotal 2000-70-77-80001</b>                                      |       |   | <b>4,904,199</b>       | - | - | - | -         | <b>3,492,736</b>            | <b>3,492,736</b>            | <b>3,492,736</b>     | <b>3,492,736</b>     | <b>3,492,736</b>                   | <b>17,463,680</b> |
| <b>Public Works Department/ Capital Projects Division</b>             |       |   |                        |   |   |   |           |                             |                             |                      |                      |                                    |                   |
| 802 0002  | 70 77 | 2000 Bridge Annual Inspection Program   | 20,000                 |   |   |   |           | 10,000                      | 10,000                      | 10,000               | 10,000               | 10,000                             | 50,000            |
|   | 2000  | Bridge Preventative Maintenance Program - Implementation Phase                      | -                      |   |   |   |           | 135,256                     |                             | 698,000              |                      |                                    | 833,256           |
| <b>Subtotal 2000-70-77-80002</b>                                      |       |   | <b>20,000</b>          | - | - | - | -         | <b>145,256</b>              | <b>10,000</b>               | <b>708,000</b>       | <b>10,000</b>        | <b>10,000</b>                      | <b>883,256</b>    |
| <b>Total Fund 2000</b>  |       |   | <b>5,024,199</b>       | - | - | - | -         | <b>3,687,992</b>            | <b>3,552,736</b>            | <b>4,250,736</b>     | <b>3,552,736</b>     | <b>3,552,736</b>                   | <b>18,596,936</b> |
| <b>Fund 2001 - Measure A</b>  |       |   |                        |   |   |   |           |                             |                             |                      |                      |                                    |                   |
| <b>Public Works Department/ Transportation Engineering Division</b>   |       |   |                        |   |   |   |           |                             |                             |                      |                      |                                    |                   |
| 801 0049  | 70 76 | 2001 Bike Lane Improvements   | 88,879                 |   |   |   |           |                             |                             |                      |                      |                                    | -                 |
| 801 0079  | 2001  | Gentian Ave and Eucalyptus Ave Class II Bike Lanes                                  | 18,000                 |   |   |   |           |                             |                             |                      |                      |                                    | -                 |
| 801 0015  | 70 76 | 2001 Residential Traffic Mgmt Prgrm (Speed Humps)                                   | 11,090                 |   |   |   |           |                             |                             |                      |                      |                                    | -                 |
| <b>Subtotal 2001-70-76-80001</b>                                      |       |   | <b>117,969</b>         | - | - | - | -         | -                           | -                           | -                    | -                    | -                                  | -                 |
| <b>Public Works Department/ Capital Projects Division</b>             |       |   |                        |   |   |   |           |                             |                             |                      |                      |                                    |                   |
| 801 0047  | 70 77 | 2001 Alessandro Blvd / Elsworth St Intersection Improvements                        | 2,830                  |   |   |   |           |                             |                             |                      |                      |                                    | -                 |
| 801 0008  | 70 77 | 2001 Annual ADA Compliant Access Upgrades   | 229,878                |   |   |   |           |                             |                             |                      |                      |                                    | -                 |
| 801 0003  | 70 77 | 2001 Citywide Annual Pavement Resurfacing Program                                   | 3,025                  |   |   |   |           |                             |                             |                      |                      |                                    | -                 |
| 801 0081  | 2001  | Citywide Pavement Rehabilitation Program FY18/19                                    | 201,074                |   |   |   |           |                             |                             |                      |                      |                                    | -                 |
| 801 0063  | 2001  | Cycle 1 ATP Citywide SRTS Pedestrian Facility Improvements                          | 6,202                  |   |   |   |           |                             |                             |                      |                      |                                    | -                 |
| 801 0023  | 70 77 | 2001 Heacock St/ PVSD Lateral A to Cactus Ave                                       | 6,370                  |   |   |   |           |                             |                             |                      |                      |                                    | -                 |
| 801 0010  | 70 77 | 2001 Heacock Street South Extension   | 29,953                 |   |   |   |           |                             |                             |                      |                      |                                    | -                 |
| 801 0083  | 2001  | Pavement Management Program   | 143,681                |   |   |   |           |                             |                             | 150,000              |                      | 150,000                            | 300,000           |
| 801 0065  | 2001  | Property Acquisition for Street Purposes  | 11,468                 |   |   |   |           |                             |                             |                      |                      |                                    | -                 |
| 801 0009  | 70 77 | 2001 Reche Vista Realignment - Perris/Heacock to NCL                                | 872                    |   |   |   |           |                             |                             |                      |                      |                                    | -                 |
| 801 0052  | 70 77 | 2001 SR-60 / World Logistics Center Parkway Interchange                             | 465,332                |   |   |   |           |                             |                             |                      |                      |                                    | -                 |
| 801 0011  | 70 77 | 2001 Street Improvement Program   | 788                    |   |   |   |           |                             |                             |                      |                      |                                    | -                 |
| <b>Subtotal 2001-70-77-80001</b>                                      |       |   | <b>1,101,473</b>       | - | - | - | -         | -                           | -                           | <b>150,000</b>       | -                    | <b>150,000</b>                     | <b>300,000</b>    |
| <b>Public Works Department/ Maintenance &amp; Operations Division</b> |       |   |                        |   |   |   |           |                             |                             |                      |                      |                                    |                   |
| 801 0017  | 70 78 | 2001 Annual Pavement Maintenance - Crack Seal                                       | 60,000                 |   |   |   |           |                             |                             |                      | 60,000               | 60,000                             | 180,000           |
| <b>Subtotal 2001-70-78-80001</b>                                      |       |   | <b>60,000</b>          | - | - | - | -         | -                           | -                           | <b>60,000</b>        | <b>60,000</b>        | <b>60,000</b>                      | <b>180,000</b>    |
| <b>Public Works Department/ Capital Projects Division</b>             |       |   |                        |   |   |   |           |                             |                             |                      |                      |                                    |                   |
| 804 0001  | 70 77 | 2001 Heacock Street Channel Improvements  | 12,661                 |   |   |   |           |                             |                             |                      |                      |                                    | -                 |
| 804 0010  | 2001  | Hubbard St Storm Drain (Sunnymead MDP Line H-1A)                                    | 13,050                 |   |   |   |           |                             |                             |                      |                      |                                    | -                 |
| 804 0017  | 2001  | Moreno MDP Line F-18 and F-19   | 428,806                |   |   |   |           |                             |                             |                      |                      |                                    | -                 |
| 804 0007  | 70 77 | 2001 Moreno MDP Line K-1 Stage 3 K-4  | 266,920                |   |   |   |           |                             |                             |                      |                      |                                    | -                 |
| 804 0014  | 2001  | Sunnymead - Flaming Arrow Drive Storm Drain   | 124,490                |   |   |   |           |                             |                             |                      |                      |                                    | -                 |
| 804 0015  | 2001  | Sunnymead MDP Line B-16A  | 12,000                 |   |   |   |           |                             |                             |                      |                      |                                    | -                 |
| <b>Subtotal 2001-70-77-80004</b>                                      |       |   | <b>857,927</b>         | - | - | - | -         | -                           | -                           | -                    | -                    | -                                  | -                 |

A-2-1

Attachment: Exhibit A Fys 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

A2-2

| Project No.  | Fund | Project Description  | Budget FY 2018-2019 |   |   |   |   | New Request FY 2019-2020 | New Request FY 2020-2021 | Plan FY 2021-2022 | Plan FY 2022-2023 | Plan FY 2023-2024 and Beyond | Total             |
|--|------|--|---------------------|---|---|---|---|--------------------------|--------------------------|-------------------|-------------------|------------------------------|-------------------|
| <b>Public Works Department/ Transportation Engineering Division</b>        |      |  |                     |   |   |   |   |                          |                          |                   |                   |                              |                   |
| 808 0016   | 2001 | Dynamic Traveler Alert Message Boards  | 12,938              |   |   |   |   |                          |                          |                   |                   |                              | -                 |
| 808 0017   | 2001 | Pedestrian Hybrid Beacon on Cactus Ave at Woodland Park                                  | 203,993             |   |   |   |   |                          |                          | 200,000           |                   |                              | 200,000           |
| 808 0032   | 2001 | Systemic Safety Analysis Report Program  | 15,000              |   |   |   |   |                          |                          |                   |                   |                              | -                 |
| 808 0013 70 76   | 2001 | Traffic Signal Equipment Upgrades  | 44,517              |   |   |   |   |                          |                          | 80,000            | 80,000            | 80,000                       | 240,000           |
| <b>Subtotal 2001-70-76-80008</b>   |      |  | <b>276,448</b>      | - | - | - | - | -                        | -                        | <b>280,000</b>    | <b>80,000</b>     | <b>80,000</b>                | <b>440,000</b>    |
| <b>Total Fund 2001</b>   |      |  | <b>2,413,817</b>    | - | - | - | - | -                        | -                        | <b>490,000</b>    | <b>140,000</b>    | <b>290,000</b>               | <b>920,000</b>    |
| <b>Fund 2005 - Air Quality Management</b>                                  |      |  |                     |   |   |   |   |                          |                          |                   |                   |                              |                   |
| <b>Public Works Department/ Transportation Engineering Division</b>        |      |  |                     |   |   |   |   |                          |                          |                   |                   |                              |                   |
| 808 0004 70 76   | 2005 | Traffic Signal Coordination Program  | 107,649             |   |   |   |   | 20,000                   | 20,000                   | 30,000            | 30,000            | 30,000                       | 130,000           |
| <b>Subtotal 2005-70-76-80008</b>   |      |  | <b>107,649</b>      | - | - | - | - | <b>20,000</b>            | <b>20,000</b>            | <b>30,000</b>     | <b>30,000</b>     | <b>30,000</b>                | <b>130,000</b>    |
| <b>Public Works Department/ Transportation Engineering Division</b>        |      |  |                     |   |   |   |   |                          |                          |                   |                   |                              |                   |
| 810 0015   | 2005 | Dracaea Avenue Neighborhood Greenway Corridor Study                                      | -                   |   |   |   |   | 10,000                   | 10,073                   |                   |                   |                              | 20,073            |
| <b>Subtotal 2005-70-76-80010</b>   |      |  | <b>-</b>            | - | - | - | - | <b>10,000</b>            | <b>10,073</b>            | -                 | -                 | -                            | <b>20,073</b>     |
| <b>Total Fund 2005</b>   |      |  | <b>107,649</b>      | - | - | - | - | <b>30,000</b>            | <b>30,073</b>            | <b>30,000</b>     | <b>30,000</b>     | <b>30,000</b>                | <b>150,073</b>    |
| <b>Fund 2008 - Storm Water Management</b>                                  |      |  |                     |   |   |   |   |                          |                          |                   |                   |                              |                   |
| <b>Public Works Department/ Land Development Division</b>                  |      |  |                     |   |   |   |   |                          |                          |                   |                   |                              |                   |
| 2008   |      | Citywide Full Trash Capture Device Installaton   | -                   |   |   |   |   | 80,000                   | 80,000                   | 80,000            | 80,000            | 456,000                      | 776,000           |
| <b>Subtotal 2008-70-29-80004</b>   |      |  | <b>-</b>            | - | - | - | - | <b>80,000</b>            | <b>80,000</b>            | <b>80,000</b>     | <b>80,000</b>     | <b>456,000</b>               | <b>776,000</b>    |
| <b>Total Fund 2008</b>   |      |  | <b>-</b>            | - | - | - | - | <b>80,000</b>            | <b>80,000</b>            | <b>80,000</b>     | <b>80,000</b>     | <b>456,000</b>               | <b>776,000</b>    |
| <b>Fund 2301 - Capital Projects Grants</b>                                 |      |  |                     |   |   |   |   |                          |                          |                   |                   |                              |                   |
| <b>Public Works Department/ Capital Projects Division</b>                  |      |  |                     |   |   |   |   |                          |                          |                   |                   |                              |                   |
| 801 0057   | 2301 | Alessandro Boulevard Improvement at Chagall Ct and at Graham St                          | 401,751             |   |   |   |   |                          |                          |                   |                   |                              | -                 |
| 801 0063   | 2301 | Cycle 1 ATP Citywide SRTS Pedestrian Facility Improvements                               | 1,283,815           |   |   |   |   |                          |                          |                   |                   |                              | -                 |
| 801 0077   | 2301 | Juan Bautista de Anza Multi-Use Trail/ El Potrero Park to Lake Perris State Park - ATP 3 | 2,849,000           |   |   |   |   |                          |                          |                   |                   |                              | -                 |
| 801 0073   | 2301 | Juan Bautista de Anza Multi-Use Trail/ Iris Avenue to El Potrero Park - ATP 2            | 1,346,452           |   |   |   |   |                          |                          |                   |                   |                              | -                 |
| 2301   |      | Juan Bautista de Anza Multi-Use Trail/ Moreno Valley Mall to Iris Avenue - ATP 4         | -                   |   |   |   |   | 1,010,000                | 7,393,000                |                   |                   |                              | 8,403,000         |
| 801 0021 70 77   | 2301 | SR-60/ Moreno Beach IC Phase 2   | -                   |   |   |   |   | 16,800,000               |                          |                   |                   |                              | 16,800,000        |
| 801 0052 70 77   | 2301 | SR-60 / World Logistics Center Parkway Interchange                                       | 586,222             |   |   |   |   |                          |                          |                   |                   |                              | -                 |
| <b>Subtotal 2301-70-77-80001</b>   |      |  | <b>6,467,240</b>    | - | - | - | - | <b>17,810,000</b>        | <b>7,393,000</b>         | -                 | -                 | -                            | <b>25,203,000</b> |
| <b>Public Works Department/ Capital Projects Division</b>                  |      |  |                     |   |   |   |   |                          |                          |                   |                   |                              |                   |
| 2301   |      | Bridge Preventative Maintenance Program - Implementation Phase                           | -                   |   |   |   |   | 1,043,958                |                          | 5,381,000         |                   |                              | 6,424,958         |
| <b>Subtotal 2301-70-77-80002</b>   |      |  | <b>-</b>            | - | - | - | - | <b>1,043,958</b>         | -                        | <b>5,381,000</b>  | -                 | -                            | <b>6,424,958</b>  |
| <b>Public Works Department/ Transportation Engineering Division</b>        |      |  |                     |   |   |   |   |                          |                          |                   |                   |                              |                   |
| 808 0018   | 2301 | Advanced Dilemma Zone Detection at Certain Intersections                                 | 3,662,109           |   |   |   |   |                          |                          |                   |                   |                              | -                 |
| 808 0016   | 2301 | Dynamic Traveler Alert Message Boards  | 385,000             |   |   |   |   |                          |                          |                   |                   |                              | -                 |
| 808 0027   | 2301 | Guardrail Upgrades   | 745,363             |   |   |   |   |                          |                          |                   |                   |                              | -                 |
| 808 0015   | 2301 | ITS Deployment Phase 1B  | 2,195,000           |   |   |   |   |                          |                          |                   |                   |                              | -                 |
| 808 0019   | 2301 | Road Safety Audit on Ironwood Avenue between Vista De Cerros Drive and Nason Street      | 329,240             |   |   |   |   |                          |                          |                   |                   |                              | -                 |
| 808 0020   | 2301 | Road Safety Audit on Kitching Street between Sunnymead Blvd and Alessandro Blvd          | 133,609             |   |   |   |   |                          |                          |                   |                   |                              | -                 |
| 808 0026   | 2301 | South Lasselle Street Safety Corridor  | 515,017             |   |   |   |   |                          |                          |                   |                   |                              | -                 |
| 808 0032   | 2301 | Systemic Safety Analysis Report Program  | 135,000             |   |   |   |   |                          |                          |                   |                   |                              | -                 |
| 808 0028   | 2301 | Upgrade Existing Marked Crosswalks on Arterials  | 230,527             |   |   |   |   |                          |                          |                   |                   |                              | -                 |
| <b>Subtotal 2301-70-76-80008</b>   |      |  | <b>8,330,865</b>    | - | - | - | - | -                        | -                        | -                 | -                 | -                            | -                 |
| <b>Public Works Department/ Transportation Engineering Division</b>        |      |  |                     |   |   |   |   |                          |                          |                   |                   |                              |                   |
| 810 0009   | 2301 | Community Enhancement Program II   | 128,597             |   |   |   |   |                          |                          |                   |                   |                              | -                 |
| 810 0015   | 2301 | Dracaea Avenue Neighborhood Greenway Corridor Study                                      | 154,927             |   |   |   |   |                          |                          |                   |                   |                              | -                 |
| <b>Subtotal 2301-70-76-80010</b>   |      |  | <b>283,524</b>      | - | - | - | - | -                        | -                        | -                 | -                 | -                            | -                 |
| <b>Total Fund 2301</b>   |      |  | <b>15,081,629</b>   | - | - | - | - | <b>18,853,958</b>        | <b>7,393,000</b>         | <b>5,381,000</b>  | -                 | -                            | <b>31,627,958</b> |
| <b>Fund 2512 - Community Development Block Grant (CDBG)</b>                |      |  |                     |   |   |   |   |                          |                          |                   |                   |                              |                   |
| <b>Public Works Department/ Capital Projects Division</b>                  |      |  |                     |   |   |   |   |                          |                          |                   |                   |                              |                   |
| 801 0074   | 2512 | Cycle 7 ADA Pedestrian Access Ramps  | 589,584             |   |   |   |   |                          |                          |                   |                   |                              | -                 |
| 801 0075   | 2512 | Liberty Lane Improvements  | 47,361              |   |   |   |   |                          |                          |                   |                   |                              | -                 |
| 801 0082   | 2512 | Pavement Rehabilitation for Various Streets (CDBG FY 18/19)                              | 825,944             |   |   |   |   |                          |                          |                   |                   |                              | -                 |
| 2512   |      | Pavement Rehabilitation for Various Streets (CDBG FY 19/20)                              | -                   |   |   |   |   | 854,416                  |                          |                   |                   |                              | 854,416           |
| <b>Subtotal 2512-70-77-80001</b>   |      |  | <b>1,462,889</b>    | - | - | - | - | <b>854,416</b>           | -                        | -                 | -                 | -                            | <b>854,416</b>    |
| <b>Financial &amp; Management Services Department/ Facilities Division</b> |      |  |                     |   |   |   |   |                          |                          |                   |                   |                              |                   |
| 803 0041   | 2512 | ADA Improvements at City Facilities  | 400,000             |   |   |   |   |                          |                          |                   |                   |                              | -                 |
| 803 0039   | 2512 | Main Library ADA Improvements  | 300,000             |   |   |   |   |                          |                          |                   |                   |                              | -                 |
| 803 0040   | 2512 | Senior Center ADA Improvements   | 230,642             |   |   |   |   |                          |                          |                   |                   |                              | -                 |
| <b>Subtotal 2512-30-40-80003</b>   |      |  | <b>930,642</b>      | - | - | - | - | -                        | -                        | -                 | -                 | -                            | -                 |
| <b>Public Works Department/ Capital Projects Division</b>                  |      |  |                     |   |   |   |   |                          |                          |                   |                   |                              |                   |
| 804 0014   | 2512 | Sunnymead - Flaming Arrow Drive Storm Drain  | -                   |   |   |   |   | 250,000                  |                          |                   |                   |                              | 250,000           |
| 804 0008   | 2512 | Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7                             | 118,291             |   |   |   |   |                          |                          |                   |                   |                              | -                 |
| <b>Subtotal 2512-70-77-80004</b>   |      |  | <b>118,291</b>      | - | - | - | - | <b>250,000</b>           | -                        | -                 | -                 | -                            | <b>250,000</b>    |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

A2-3

| Project No.  | Fund       | Project Description  | Budget<br>FY 2018-2019 |   |   |   |                  | New Request<br>FY 2019-2020 | New Request<br>FY 2020-2021 | Plan<br>FY 2021-2022 | Plan<br>FY 2022-2023 | Plan<br>FY 2023-2024<br>and Beyond | Total            |
|--|------------|--|------------------------|---|---|---|------------------|-----------------------------|-----------------------------|----------------------|----------------------|------------------------------------|------------------|
| <b>Public Works Department/ Transportation Engineering Division</b>              |            |  |                        |   |   |   |                  |                             |                             |                      |                      |                                    |                  |
| 808 0029   | 2512       | Alessandro Blvd/ Grant St Traffic Signal                     | 433,990                |   |   |   |                  |                             |                             |                      |                      |                                    |                  |
| <b>Subtotal 2512-70-76-80008</b>   |            |  | <b>433,990</b>         | - | - | - | -                | -                           | -                           | -                    | -                    | -                                  | -                |
| <b>Total Fund 2512</b>   |            |  | <b>2,945,812</b>       | - | - | - | -                | <b>1,104,416</b>            | -                           | -                    | -                    | -                                  | <b>1,104,416</b> |
| <b>Fund 2800 - SCAG Article 3</b>  |            |  |                        |   |   |   |                  |                             |                             |                      |                      |                                    |                  |
| <b>Public Works Department/ Transportation Engineering Division</b>              |            |  |                        |   |   |   |                  |                             |                             |                      |                      |                                    |                  |
| 801 0079   | 2800       | Gentian Ave and Eucalyptus Ave Class II Bike Lanes           | 22,690                 |   |   |   |                  |                             |                             |                      |                      |                                    |                  |
| <b>Subtotal 2800-70-76-80001</b>   |            |  | <b>22,690</b>          | - | - | - | -                | -                           | -                           | -                    | -                    | -                                  | -                |
| <b>Total Fund 2800</b>   |            |  | <b>22,690</b>          | - | - | - | -                | -                           | -                           | -                    | -                    | -                                  | -                |
| <b>Fund 3000 - Facility Construction</b>   |            |  |                        |   |   |   |                  |                             |                             |                      |                      |                                    |                  |
| <b>Public Works Department/ Capital Projects Division</b>                        |            |  |                        |   |   |   |                  |                             |                             |                      |                      |                                    |                  |
| 801 0055   | 3000       | Aqueduct Trail (Juan Bautista de Anza Multi-Use Trail) Study | 27,410                 |   |   |   |                  |                             |                             |                      |                      |                                    |                  |
| <b>Subtotal 3000-70-77-80001</b>   |            |  | <b>27,410</b>          | - | - | - | -                | -                           | -                           | -                    | -                    | -                                  | -                |
| <b>Financial &amp; Management Services Department/ Facilities Division</b>       |            |  |                        |   |   |   |                  |                             |                             |                      |                      |                                    |                  |
| 803 0036   | 3000       | Moreno Valley Library at Moreno Valley Mall                  | 272,609                |   |   |   |                  |                             |                             |                      |                      |                                    |                  |
| <b>Subtotal 3000-30-40-80003</b>   |            |  | <b>272,609</b>         | - | - | - | -                | -                           | -                           | -                    | -                    | -                                  | -                |
| <b>Financial &amp; Management Services Department/ Library Services Division</b> |            |  |                        |   |   |   |                  |                             |                             |                      |                      |                                    |                  |
|  | 3000       | Satellite Library  | -                      |   |   |   | 750,000          |                             |                             |                      |                      |                                    | 750,000          |
| <b>Subtotal 3000-30-56-80003</b>   |            |  | -                      | - | - | - | <b>750,000</b>   | -                           | -                           | -                    | -                    | -                                  | <b>750,000</b>   |
| <b>Parks &amp; Community Services Department/ Park Maintenance Division</b>      |            |  |                        |   |   |   |                  |                             |                             |                      |                      |                                    |                  |
| 803 0037   | 3000       | Civic Center Amphitheater and Park                           | 4,931,629              |   |   |   |                  |                             |                             |                      |                      |                                    |                  |
| <b>Subtotal 3000-50-57-80003</b>   |            |  | <b>4,931,629</b>       | - | - | - | -                | -                           | -                           | -                    | -                    | -                                  | -                |
| <b>Public Works Department/ Land Development Division</b>                        |            |  |                        |   |   |   |                  |                             |                             |                      |                      |                                    |                  |
|  | 3000       | Corporate Yard Master Plan Improvements                      | -                      |   |   |   | 197,000          |                             |                             |                      |                      |                                    | 197,000          |
| <b>Subtotal 3000-70-29-80003</b>   |            |  | -                      | - | - | - | <b>197,000</b>   | -                           | -                           | -                    | -                    | -                                  | <b>197,000</b>   |
| <b>Public Works Department/ Facilities Division</b>                              |            |  |                        |   |   |   |                  |                             |                             |                      |                      |                                    |                  |
|  | 3000       | Corporate Yard Building/ Fleet Shop Remodel                  | -                      |   |   |   | 500,000          |                             |                             |                      |                      |                                    | 500,000          |
| <b>Subtotal 3000-70-40-80003</b>   |            |  | -                      | - | - | - | <b>500,000</b>   | -                           | -                           | -                    | -                    | -                                  | <b>500,000</b>   |
| <b>Public Works Department/ Capital Projects Division</b>                        |            |  |                        |   |   |   |                  |                             |                             |                      |                      |                                    |                  |
| 804 0001   | 70 77 3000 | Heacock Street Channel Improvements                          | 291,965                |   |   |   |                  |                             |                             |                      |                      |                                    |                  |
| <b>Subtotal 3000-70-77-80004</b>   |            |  | <b>291,965</b>         | - | - | - | -                | -                           | -                           | -                    | -                    | -                                  | -                |
| <b>Total Fund 3000</b>   |            |  | <b>5,523,613</b>       | - | - | - | -                | <b>1,447,000</b>            | -                           | -                    | -                    | -                                  | <b>1,447,000</b> |
| <b>Fund 3002 - Public Works General Capital Projects</b>                         |            |  |                        |   |   |   |                  |                             |                             |                      |                      |                                    |                  |
| <b>Public Works Department/ Capital Projects Division</b>                        |            |  |                        |   |   |   |                  |                             |                             |                      |                      |                                    |                  |
| 804 0016   | 3002       | Moreno - Alessandro Interim Facility (Discovery Church)      | 157,553                |   |   |   | 235,001          |                             |                             |                      |                      |                                    | 235,001          |
| 804 0017   | 3002       | Moreno MDP Line F-18 and F-19                                | -                      |   |   |   |                  |                             |                             |                      |                      | 2,000,000                          | 2,000,000        |
| 804 0007   | 70 77 3002 | Moreno MDP Line K-1 Stage 3 K-4                              | -                      |   |   |   |                  |                             |                             |                      |                      | 3,014,000                          | 3,014,000        |
| 804 0014   | 3002       | Sunnymead - Flaming Arrow Drive Storm Drain                  | 236,645                |   |   |   | 85,511           |                             |                             |                      |                      |                                    | 85,511           |
| 804 0015   | 3002       | Sunnymead MDP Line B-16A                                     | -                      |   |   |   |                  |                             |                             |                      |                      | 2,266,299                          | 2,266,299        |
| <b>Subtotal 3002-70-77-80004</b>   |            |  | <b>394,198</b>         | - | - | - | <b>320,512</b>   | -                           | -                           | -                    | -                    | <b>7,280,299</b>                   | <b>7,600,811</b> |
| <b>Total Fund 3002</b>   |            |  | <b>394,198</b>         | - | - | - | <b>320,512</b>   | -                           | -                           | -                    | -                    | <b>7,280,299</b>                   | <b>7,600,811</b> |
| <b>Fund 3003 - TUMF Capital Projects</b>   |            |  |                        |   |   |   |                  |                             |                             |                      |                      |                                    |                  |
| <b>Public Works Department/ Capital Projects Division</b>                        |            |  |                        |   |   |   |                  |                             |                             |                      |                      |                                    |                  |
| 801 0010   | 70 77 3003 | Heacock Street South Extension                               | 906,411                |   |   |   |                  |                             |                             |                      |                      |                                    |                  |
| 801 0021   | 70 77 3003 | SR-60/ Moreno Beach IC Phase 2                               | 1,161,200              |   |   |   | 2,500,000        | 5,000,000                   |                             |                      |                      |                                    | 7,500,000        |
| <b>Subtotal 3003-70-77-80001</b>   |            |  | <b>2,067,611</b>       | - | - | - | <b>2,500,000</b> | <b>5,000,000</b>            | -                           | -                    | -                    | -                                  | <b>7,500,000</b> |
| <b>Total Fund 3003</b>   |            |  | <b>2,067,611</b>       | - | - | - | <b>2,500,000</b> | <b>5,000,000</b>            | -                           | -                    | -                    | -                                  | <b>7,500,000</b> |
| <b>Fund 3004 - Traffic Mitigation</b>  |            |  |                        |   |   |   |                  |                             |                             |                      |                      |                                    |                  |
| <b>Public Works Department/ Transportation Engineering Division</b>              |            |  |                        |   |   |   |                  |                             |                             |                      |                      |                                    |                  |
| 808 0031   | 3004       | Transit Signal Priority Integration Phase 1                  | 75,000                 |   |   |   |                  |                             |                             | 350,000              |                      |                                    | 350,000          |
| <b>Subtotal 3004-70-76-80008</b>   |            |  | <b>75,000</b>          | - | - | - | -                | -                           | -                           | <b>350,000</b>       | -                    | -                                  | <b>350,000</b>   |
| <b>Total Fund 3004</b>   |            |  | <b>75,000</b>          | - | - | - | -                | -                           | -                           | <b>350,000</b>       | -                    | -                                  | <b>350,000</b>   |
| <b>Fund 3006 - Parks and Community Services Capital Projects</b>                 |            |  |                        |   |   |   |                  |                             |                             |                      |                      |                                    |                  |
| <b>Parks &amp; Community Services Department/ Parks Maintenance Division</b>     |            |  |                        |   |   |   |                  |                             |                             |                      |                      |                                    |                  |
| 807 0047   | 3006       | Moreno Valley Community Park Soccer Field Improvements       | 229,959                |   |   |   |                  |                             |                             |                      |                      |                                    |                  |
| <b>Subtotal 3006-50-57-80007</b>   |            |  | <b>229,959</b>         | - | - | - | -                | -                           | -                           | -                    | -                    | -                                  | -                |
| <b>Total Fund 3006</b>   |            |  | <b>229,959</b>         | - | - | - | -                | -                           | -                           | -                    | -                    | -                                  | -                |
| <b>Fund 3008 - Capital Projects Reimbursements</b>                               |            |  |                        |   |   |   |                  |                             |                             |                      |                      |                                    |                  |
| <b>Public Works Department/ Capital Projects Division</b>                        |            |  |                        |   |   |   |                  |                             |                             |                      |                      |                                    |                  |
| 801 0078   | 3008       | Citywide Pavement Rehabilitation Program                     | 2,540,523              |   |   |   |                  |                             |                             |                      |                      |                                    |                  |
| <b>Subtotal 3008-70-77-80001</b>   |            |  | <b>2,540,523</b>       | - | - | - | -                | -                           | -                           | -                    | -                    | -                                  | -                |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

| Project No.  | Fund | Project Description   | Budget<br>FY 2018-2019 |   |   |   |                | New Request<br>FY 2019-2020 | New Request<br>FY 2020-2021 | Plan<br>FY 2021-2022 | Plan<br>FY 2022-2023 | Plan<br>FY 2023-2024<br>and Beyond | Total            |
|--|------|---|------------------------|---|---|---|----------------|-----------------------------|-----------------------------|----------------------|----------------------|------------------------------------|------------------|
| <b>Public Works Department/ Capital Projects Division</b>                    |      |   |                        |   |   |   |                |                             |                             |                      |                      |                                    |                  |
| 802 0003 70 77   | 3008 | SR-60 / Nason Overcrossing Bridge   | 51,633                 |   |   |   |                |                             |                             |                      |                      |                                    | -                |
|  |      | <b>Subtotal 3008-70-77-80002</b>  | <b>51,633</b>          | - | - | - | -              | -                           | -                           | -                    | -                    | -                                  | -                |
|  |      | <b>Total Fund 3008</b>  | <b>2,592,156</b>       | - | - | - | -              | -                           | -                           | -                    | -                    | -                                  | -                |
| <b>Fund 3015 - PCS Capital Proj (Parkland)</b>                               |      |   |                        |   |   |   |                |                             |                             |                      |                      |                                    |                  |
| <b>Parks &amp; Community Services Department/ Parks Maintenance Division</b> |      |   |                        |   |   |   |                |                             |                             |                      |                      |                                    |                  |
| 807 0043   | 3015 | Cottonwood Recreation Center Exterior Landscaping                               | 24,745                 |   |   |   |                |                             |                             |                      |                      |                                    | -                |
|  | 3015 | Demonstration Garden  | -                      |   |   |   | 200,000        |                             |                             |                      |                      |                                    | 200,000          |
| 807 0039   | 3015 | Hidden Springs Park II  | 46,717                 |   |   |   |                | 30,000                      |                             |                      |                      |                                    | 30,000           |
| 807 0048   | 3015 | Moreno Valley Community Park Skate Park (Construction)                          | 664,000                |   |   |   |                |                             |                             |                      |                      |                                    | -                |
| 807 0026 50 57   | 3015 | Moreno Valley Community Park Skate Park (Design)                                | 28,225                 |   |   |   |                |                             |                             |                      |                      |                                    | -                |
| 807 0031 50 57   | 3015 | Rancho Verde Park   | 174,237                |   |   |   |                |                             |                             |                      |                      |                                    | -                |
| 807 0028 50 57   | 3015 | Security Cameras at Lasselle Sports Park, Celebration Park and Towngate II Park | 1,101                  |   |   |   |                |                             |                             |                      |                      |                                    | -                |
| 807 0040   | 3015 | Shadow Mountain Park Play Equipment   | 17,999                 |   |   |   |                |                             |                             |                      |                      |                                    | -                |
|  |      | <b>Subtotal Parkland 3015-50-57-80007</b>                                       | <b>957,024</b>         | - | - | - | <b>200,000</b> | <b>30,000</b>               |                             |                      |                      |                                    | <b>230,000</b>   |
|  |      | <b>Total Fund 3015</b>  | <b>957,024</b>         | - | - | - | <b>200,000</b> | <b>30,000</b>               |                             |                      |                      |                                    | <b>230,000</b>   |
| <b>Fund 3016 - PCS Capital Proj (Quimby)</b>                                 |      |   |                        |   |   |   |                |                             |                             |                      |                      |                                    |                  |
| <b>Parks &amp; Community Services Department/ Parks Maintenance Division</b> |      |   |                        |   |   |   |                |                             |                             |                      |                      |                                    |                  |
| 803 0029   | 3016 | Cottonwood Recreation Center Renovation Phase II                                | 2,672                  |   |   |   |                |                             |                             |                      |                      |                                    | -                |
|  | 3016 | Electronic Marquee Sign   | -                      |   |   |   | 250,000        |                             |                             |                      |                      |                                    | 250,000          |
| 803 0027   | 3016 | Lease Space Renovations at Various Park Facilities                              | 28,352                 |   |   |   | 100,000        | 100,000                     | 50,000                      |                      |                      |                                    | 250,000          |
| 803 0030   | 3016 | Park Restroom Renovations at Various Sites                                      | 80,925                 |   |   |   | 30,000         | 30,000                      | 30,000                      | 30,000               | 30,000               | 30,000                             | 150,000          |
| 803 0034   | 3016 | Replace Flooring at Various Community Services Facilities                       | 38,371                 |   |   |   | 50,000         |                             | 50,000                      |                      |                      |                                    | 100,000          |
| 803 0031   | 3016 | Towngate Community Center Renovation  | 16,668                 |   |   |   |                |                             |                             |                      |                      |                                    | -                |
|  |      | <b>Subtotal Quimby 3016-50-57-80003</b>   | <b>166,988</b>         | - | - | - | <b>430,000</b> | <b>130,000</b>              | <b>130,000</b>              | <b>30,000</b>        | <b>30,000</b>        | <b>30,000</b>                      | <b>750,000</b>   |
| <b>Parks &amp; Community Services Department/ Parks Maintenance Division</b> |      |   |                        |   |   |   |                |                             |                             |                      |                      |                                    |                  |
| 807 0005 50 57   | 3016 | Annual ADA Park Improvements  | 286,120                |   |   |   | 100,000        | 200,000                     | 100,000                     | 100,000              | 100,000              | 100,000                            | 600,000          |
| 807 0041   | 3016 | Civic Center Electrical Upgrades  | 36,750                 |   |   |   |                |                             |                             |                      |                      |                                    | -                |
| 807 0045   | 3016 | Cottonwood Golf Center Irrigation Improvements                                  | 12,850                 |   |   |   | 150,000        | 100,000                     |                             |                      |                      |                                    | 250,000          |
| 807 0043   | 3016 | Cottonwood Recreation Center Exterior Landscaping                               | 41,398                 |   |   |   | 45,000         |                             |                             |                      |                      |                                    | 45,000           |
| 807 0046   | 3016 | Gateway Park Swing Set  | 16,707                 |   |   |   |                |                             |                             |                      |                      |                                    | -                |
| 807 0026 50 57   | 3016 | Moreno Valley Community Park Skate Park (Design)                                | 28,225                 |   |   |   |                |                             |                             |                      |                      |                                    | -                |
| 807 0004 50 57   | 3016 | Replacement Playground Equipment  | 172,397                |   |   |   | 25,000         | 75,000                      | 75,000                      |                      |                      |                                    | 175,000          |
|  |      | <b>Subtotal Quimby 3016-50-57-80007</b>   | <b>594,447</b>         | - | - | - | <b>320,000</b> | <b>375,000</b>              | <b>175,000</b>              | <b>100,000</b>       | <b>100,000</b>       | <b>100,000</b>                     | <b>1,070,000</b> |
|  |      | <b>Total Fund 3016</b>  | <b>761,435</b>         | - | - | - | <b>750,000</b> | <b>505,000</b>              | <b>305,000</b>              | <b>130,000</b>       | <b>130,000</b>       | <b>130,000</b>                     | <b>1,820,000</b> |
| <b>Fund 3301 - DIF Arterial Streets Capital Projects</b>                     |      |   |                        |   |   |   |                |                             |                             |                      |                      |                                    |                  |
| <b>Public Works Department/ Capital Projects Division</b>                    |      |   |                        |   |   |   |                |                             |                             |                      |                      |                                    |                  |
| 801 0076   | 3301 | Heacock St Pedestrian and Bicycle Enhancements/ Gregory Lane                    | 64,761                 |   |   |   |                |                             |                             |                      |                      |                                    | -                |
|  |      | <b>Subtotal 3301-70-77-80001</b>  | <b>64,761</b>          | - | - | - | -              | -                           | -                           | -                    | -                    | -                                  | -                |
| <b>Public Works Department/ Capital Projects Division</b>                    |      |   |                        |   |   |   |                |                             |                             |                      |                      |                                    |                  |
| 802 0004   | 3301 | Indian Street/ Cardinal Avenue Bridge (Over Lateral A)                          | 489,888                |   |   |   | 215,000        | 200,000                     | 4,000,000                   |                      |                      |                                    | 4,415,000        |
|  |      | <b>Subtotal 3301-70-77-80002</b>  | <b>489,888</b>         | - | - | - | <b>215,000</b> | <b>200,000</b>              | <b>4,000,000</b>            |                      |                      |                                    | <b>4,415,000</b> |
|  |      | <b>Total Fund 3301</b>  | <b>554,649</b>         | - | - | - | <b>215,000</b> | <b>200,000</b>              | <b>4,000,000</b>            |                      |                      |                                    | <b>4,415,000</b> |
| <b>Fund 3302 - DIF Traffic Signal Capital Projects</b>                       |      |   |                        |   |   |   |                |                             |                             |                      |                      |                                    |                  |
| <b>Public Works Department/ Transportation Engineering Division</b>          |      |   |                        |   |   |   |                |                             |                             |                      |                      |                                    |                  |
| 808 0029   | 3302 | Alessandro Blvd/ Grant St Traffic Signal  | 270,000                |   |   |   |                |                             |                             |                      |                      |                                    | -                |
| 808 0016   | 3302 | Dynamic Traveler Alert Message Boards   | 10,200                 |   |   |   |                |                             |                             |                      |                      |                                    | -                |
| 808 0015   | 3302 | ITS Deployment Phase 1B   | 30,521                 |   |   |   |                |                             |                             |                      |                      |                                    | -                |
| 808 0025   | 3302 | Moreno Valley Ranch ITS   | 569,210                |   |   |   |                |                             |                             |                      |                      |                                    | -                |
| 808 0030   | 3302 | Pigeon Pass Road ITS  | 274,000                |   |   |   |                |                             |                             |                      |                      |                                    | -                |
|  |      | <b>Subtotal 3302-70-76-80008</b>  | <b>1,153,931</b>       | - | - | - | -              | -                           | -                           | -                    | -                    | -                                  | -                |
| <b>Public Works Department/ Capital Projects Division</b>                    |      |   |                        |   |   |   |                |                             |                             |                      |                      |                                    |                  |
| 808 0023 70 77   | 3302 | Heacock St/ PVSD to Cactus TS   | 1,000                  |   |   |   |                |                             |                             |                      |                      |                                    | -                |
|  |      | <b>Subtotal 3302-70-77-80008</b>  | <b>1,000</b>           | - | - | - | -              | -                           | -                           | -                    | -                    | -                                  | -                |
|  |      | <b>Total Fund 3302</b>  | <b>1,154,931</b>       | - | - | - | -              | -                           | -                           | -                    | -                    | -                                  | -                |
| <b>Fund 3311 - DIF Interchange Improvements Capital Projects</b>             |      |   |                        |   |   |   |                |                             |                             |                      |                      |                                    |                  |
| <b>Public Works Department/ Capital Projects Division</b>                    |      |   |                        |   |   |   |                |                             |                             |                      |                      |                                    |                  |
| 801 0021 70 77   | 3311 | SR-60/ Moreno Beach IC Phase 2  | 48,872                 |   |   |   | 100,000        | 200,000                     |                             |                      |                      |                                    | 300,000          |
| 801 0052 70 77   | 3311 | SR-60 / World Logistics Center Parkway Interchange                              | 1,217,887              |   |   |   | 75,000         |                             |                             |                      |                      |                                    | 75,000           |
|  |      | <b>Subtotal 3311-70-77-80001</b>  | <b>1,266,759</b>       | - | - | - | <b>175,000</b> | <b>200,000</b>              |                             |                      |                      |                                    | <b>375,000</b>   |
| <b>Public Works Department/ Capital Projects Division</b>                    |      |   |                        |   |   |   |                |                             |                             |                      |                      |                                    |                  |
| 802 0003 70 77   | 3311 | SR-60 / Nason Overcrossing Bridge   | 30,000                 |   |   |   |                |                             |                             |                      |                      |                                    | -                |
|  |      | <b>Subtotal 3311-70-77-80002</b>  | <b>30,000</b>          | - | - | - | -              | -                           | -                           | -                    | -                    | -                                  | -                |
|  |      | <b>Total Fund 3311</b>  | <b>1,296,759</b>       | - | - | - | <b>175,000</b> | <b>200,000</b>              |                             |                      |                      |                                    | <b>375,000</b>   |

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| Project No.  | Fund     | Project Description  | Budget<br>FY 2018-2019 |  |  |  |  |  | New Request<br>FY 2019-2020 | New Request<br>FY 2020-2021 | Plan<br>FY 2021-2022 | Plan<br>FY 2022-2023 | Plan<br>FY 2023-2024<br>and Beyond | Total            |
|--|----------|--|------------------------|--|--|--|--|--|-----------------------------|-----------------------------|----------------------|----------------------|------------------------------------|------------------|
| <b>Fund 5013 - Zone E Extensive Landscape</b>                                  |          |  |                        |  |  |  |  |  |                             |                             |                      |                      |                                    |                  |
| <b>Public Works/ Special Districts Division</b>                                |          |  |                        |  |  |  |  |  |                             |                             |                      |                      |                                    |                  |
|  | 5013     | Landscape Maintenance Districts Capital Improvement Renovation |                        |  |  |  |  |  | 34,500                      |                             |                      |                      |                                    | 34,500           |
|  |          | <b>Subtotal 5013-70-79-80006</b>                               |                        |  |  |  |  |  | <b>34,500</b>               |                             |                      |                      |                                    | <b>34,500</b>    |
|  |          | <b>Total Fund 5013</b>   |                        |  |  |  |  |  | <b>34,500</b>               |                             |                      |                      |                                    | <b>34,500</b>    |
| <b>Fund 5014 - LMD 2014-02 Landscape Maint Dist</b>                            |          |  |                        |  |  |  |  |  |                             |                             |                      |                      |                                    |                  |
| <b>Public Works/ Special Districts Division</b>                                |          |  |                        |  |  |  |  |  |                             |                             |                      |                      |                                    |                  |
|  | 5014     | Landscape Maintenance Districts Capital Improvement Renovation |                        |  |  |  |  |  | 288,000                     | 166,000                     | 450,000              | 400,000              | 100,000                            | 1,404,000        |
|  |          | <b>Subtotal 5014-70-79-80006</b>                               |                        |  |  |  |  |  | <b>288,000</b>              | <b>166,000</b>              | <b>450,000</b>       | <b>400,000</b>       | <b>100,000</b>                     | <b>1,404,000</b> |
|  |          | <b>Total Fund 5014</b>   |                        |  |  |  |  |  | <b>288,000</b>              | <b>166,000</b>              | <b>450,000</b>       | <b>400,000</b>       | <b>100,000</b>                     | <b>1,404,000</b> |
| <b>Fund 5111 - Zone D Standard Landscape</b>                                   |          |  |                        |  |  |  |  |  |                             |                             |                      |                      |                                    |                  |
| <b>Public Works/ Special Districts Division</b>                                |          |  |                        |  |  |  |  |  |                             |                             |                      |                      |                                    |                  |
|  | 5111     | Landscape Maintenance Districts Capital Improvement Renovation |                        |  |  |  |  |  | 213,000                     | 213,000                     | 100,000              | 100,000              | 100,000                            | 726,000          |
|  |          | <b>Subtotal 5111-70-79-80006</b>                               |                        |  |  |  |  |  | <b>213,000</b>              | <b>213,000</b>              | <b>100,000</b>       | <b>100,000</b>       | <b>100,000</b>                     | <b>726,000</b>   |
|  |          | <b>Total Fund 5111</b>   |                        |  |  |  |  |  | <b>213,000</b>              | <b>213,000</b>              | <b>100,000</b>       | <b>100,000</b>       | <b>100,000</b>                     | <b>726,000</b>   |
| <b>Fund 5112 - Zone M Medians</b>  |          |  |                        |  |  |  |  |  |                             |                             |                      |                      |                                    |                  |
| <b>Public Works/ Special Districts Division</b>                                |          |  |                        |  |  |  |  |  |                             |                             |                      |                      |                                    |                  |
|  | 5112     | Landscape Maintenance Districts Capital Improvement Renovation |                        |  |  |  |  |  | 133,000                     | 133,000                     | 60,000               | 60,000               | 60,000                             | 446,000          |
|  |          | <b>Subtotal 5112-70-79-80006</b>                               |                        |  |  |  |  |  | <b>133,000</b>              | <b>133,000</b>              | <b>60,000</b>        | <b>60,000</b>        | <b>60,000</b>                      | <b>446,000</b>   |
|  |          | <b>Total Fund 5112</b>   |                        |  |  |  |  |  | <b>133,000</b>              | <b>133,000</b>              | <b>60,000</b>        | <b>60,000</b>        | <b>60,000</b>                      | <b>446,000</b>   |
| <b>Fund 5113 - CFD #1</b>  |          |  |                        |  |  |  |  |  |                             |                             |                      |                      |                                    |                  |
| <b>Parks &amp; Community Services Department/ Parks Maintenance Division</b>   |          |  |                        |  |  |  |  |  |                             |                             |                      |                      |                                    |                  |
|  | 803 0031 | 5113 Towngate Community Center Renovation                      |                        |  |  |  |  |  | 60,000                      |                             |                      |                      |                                    | 60,000           |
|  |          | <b>Subtotal 5113-50-57-80003</b>                               |                        |  |  |  |  |  | <b>60,000</b>               |                             |                      |                      |                                    | <b>60,000</b>    |
| <b>Parks &amp; Community Services Department/ Parks Maintenance Division</b>   |          |  |                        |  |  |  |  |  |                             |                             |                      |                      |                                    |                  |
|  | 5113     | Calsense Irrigation Controller Upgrades                        |                        |  |  |  |  |  | 32,000                      |                             |                      |                      |                                    | 32,000           |
|  | 5113     | Celebration Park Splash Pad UV Purification System             |                        |  |  |  |  |  | 50,000                      |                             |                      |                      |                                    | 50,000           |
|  | 5113     | Drinking Fountain Replacements at Various Parks                |                        |  |  |  |  |  | 30,000                      | 22,000                      |                      |                      |                                    | 52,000           |
|  | 5113     | LED Lighting Upgrades at Various Parks                         |                        |  |  |  |  |  | 50,000                      | 70,000                      |                      |                      |                                    | 120,000          |
|  |          | <b>Subtotal 5113-50-57-80007</b>                               |                        |  |  |  |  |  | <b>162,000</b>              | <b>92,000</b>               |                      |                      |                                    | <b>254,000</b>   |
|  |          | <b>Total Fund 5113</b>   |                        |  |  |  |  |  | <b>222,000</b>              | <b>92,000</b>               |                      |                      |                                    | <b>314,000</b>   |
| <b>Fund 6011 - Electric - Restricted Assets</b>                                |          |  |                        |  |  |  |  |  |                             |                             |                      |                      |                                    |                  |
| <b>Financial and Management Services Department/ Electric Utility Division</b> |          |  |                        |  |  |  |  |  |                             |                             |                      |                      |                                    |                  |
|  | 805 0044 | 6011 Alessandro Crosstown Tie                                  | 3,223,801              |  |  |  |  |  | 250,000                     |                             |                      |                      |                                    | 250,000          |
|  | 805 0052 | 6011 Bay Avenue Line Extension                                 | 320,000                |  |  |  |  |  |                             |                             |                      |                      |                                    | -                |
|  | 805 0039 | 6011 City Hall and Library Solar Carports                      | 323,511                |  |  |  |  |  |                             |                             |                      |                      |                                    | -                |
|  |          | 6011 City Hall Annex Solar Carports                            | -                      |  |  |  |  |  | 1,800,000                   |                             |                      |                      |                                    | 1,800,000        |
|  | 805 0050 | 6011 Corporate Yard Transfer                                   | 75,000                 |  |  |  |  |  |                             |                             |                      |                      |                                    | -                |
|  | 805 0049 | 6011 Day Street Line Extension                                 | 3,350,000              |  |  |  |  |  | 100,000                     |                             |                      |                      |                                    | 100,000          |
|  | 805 0046 | 6011 Electrical System Automation                              | 2,500,000              |  |  |  |  |  |                             |                             |                      |                      |                                    | -                |
|  |          | 6011 Gentian Avenue Line Extension                             | -                      |  |  |  |  |  | 565,000                     |                             |                      |                      |                                    | 565,000          |
|  | 805 0043 | 6011 Heacock Crosstown Tie                                     | 2,077,694              |  |  |  |  |  | 100,000                     |                             |                      |                      |                                    | 100,000          |
|  | 805 0051 | 6011 Indian Interconnect Line Extension                        | 355,750                |  |  |  |  |  |                             |                             |                      |                      |                                    | -                |
|  | 805 0027 | 6011 Kitching Substation and SCE Switchyard/Facility Upgrades  | 1,548,277              |  |  |  |  |  |                             |                             |                      |                      |                                    | -                |
|  | 805 0045 | 6011 Mobile Advanced Metering Infrastructure (AMI) System      | 800,230                |  |  |  |  |  | 800,000                     |                             |                      |                      |                                    | 800,000          |
|  |          | 6011 Moreno Beach Bridge Conduit Project                       | -                      |  |  |  |  |  | 500,000                     |                             |                      |                      |                                    | 500,000          |
|  | 805 0053 | 6011 MVU Streetlight LED Retrofit                              | 8,030,892              |  |  |  |  |  |                             |                             |                      |                      |                                    | -                |
|  |          | <b>Subtotal 6011-30-80-80005</b>                               | <b>22,605,155</b>      |  |  |  |  |  | <b>4,115,000</b>            |                             |                      |                      |                                    | <b>4,115,000</b> |
|  |          | <b>Total Fund 6011</b>   | <b>22,605,155</b>      |  |  |  |  |  | <b>4,115,000</b>            |                             |                      |                      |                                    | <b>4,115,000</b> |
| <b>Fund 7220 - Technology Services Asset Fund</b>                              |          |  |                        |  |  |  |  |  |                             |                             |                      |                      |                                    |                  |
| <b>City Manager Department/ Technology Services Division</b>                   |          |  |                        |  |  |  |  |  |                             |                             |                      |                      |                                    |                  |
|  | 803 0011 | 30 39 7220 Box Springs Communications Site                     | 22,536                 |  |  |  |  |  |                             |                             |                      |                      |                                    | -                |
|  |          | <b>Subtotal 7220-16-39-80003</b>                               | <b>22,536</b>          |  |  |  |  |  |                             |                             |                      |                      |                                    | -                |
| <b>City Manager Department/ Technology Services Division</b>                   |          |  |                        |  |  |  |  |  |                             |                             |                      |                      |                                    |                  |
|  | 809 0001 | 30 39 7220 Citywide Fiber Optic Communication Expansion        | 298,355                |  |  |  |  |  |                             |                             |                      |                      |                                    | -                |
|  |          | <b>Subtotal 7220-16-39-80009</b>                               | <b>298,355</b>         |  |  |  |  |  |                             |                             |                      |                      |                                    | -                |
| <b>City Manager Department/ Technology Services Division</b>                   |          |  |                        |  |  |  |  |  |                             |                             |                      |                      |                                    |                  |
|  | 810 0001 | 30 39 7220 Citywide Camera Surveillance System                 | 110,714                |  |  |  |  |  |                             |                             |                      |                      |                                    | -                |
|  | 810 0013 | 7220 PSB Camera Surveillance System                            | 109,573                |  |  |  |  |  |                             |                             |                      |                      |                                    | -                |
|  |          | <b>Subtotal 7220-16-39-80010</b>                               | <b>220,287</b>         |  |  |  |  |  |                             |                             |                      |                      |                                    | -                |
|  |          | <b>Total Fund 7220</b>   | <b>541,178</b>         |  |  |  |  |  |                             |                             |                      |                      |                                    | -                |

A25

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

| Project No.   | Fund | Project Description  | Budget<br>FY 2018-2019 |   |   |   |   | New Request<br>FY 2019-2020 | New Request<br>FY 2020-2021 | Plan<br>FY 2021-2022 | Plan<br>FY 2022-2023 | Plan<br>FY 2023-2024<br>and Beyond | Total              |
|---|------|--|------------------------|---|---|---|---|-----------------------------|-----------------------------|----------------------|----------------------|------------------------------------|--------------------|
| <b>Fund 7320 - Facilities Maintenance Asset Fund</b>                        |      |  |                        |   |   |   |   |                             |                             |                      |                      |                                    |                    |
| <b>Financial &amp; Management Services Department / Facilities Division</b> |      |  |                        |   |   |   |   |                             |                             |                      |                      |                                    |                    |
| 810 0005  | 7320 | City Hall Vehicle Gate                                       | 14,778                 |   |   |   |   |                             |                             |                      |                      |                                    | -                  |
| 810 0004  | 7320 | Senior Center HVAC Replacement                               | 22,250                 |   |   |   |   |                             |                             |                      |                      |                                    | -                  |
| <b>Subtotal 7320-30-40-80010</b>  |      |  | <b>37,028</b>          | - | - | - | - | -                           | -                           | -                    | -                    | -                                  | -                  |
| <b>Total Fund 7320</b>  |      |  | <b>37,028</b>          | - | - | - | - | -                           | -                           | -                    | -                    | -                                  | -                  |
| <b>UNFUNDED</b>   |      |  |                        |   |   |   |   |                             |                             |                      |                      |                                    |                    |
| 801 0076  | UNF  | Heacock St Pedestrian and Bicycle Enhancements/ Gregory Lane | -                      |   |   |   |   |                             |                             | 650,000              |                      |                                    | 650,000            |
| 801 0010 70 77  | UNF  | Heacock Street South Extension                               | -                      |   |   |   |   |                             |                             | 300,000              | 7,500,000            |                                    | 7,800,000          |
| 801 0052 70 77  | UNF  | SR-60 / World Logistics Center Parkway Interchange           | -                      |   |   |   |   |                             |                             | 23,000,000           |                      | 76,000,000                         | 99,000,000         |
| 804 0008  | UNF  | Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7 | -                      |   |   |   |   |                             |                             |                      |                      | 8,000,000                          | 8,000,000          |
| <b>Subtotal UNF</b>   |      |  | <b>-</b>               | - | - | - | - | -                           | -                           | <b>23,950,000</b>    | <b>7,500,000</b>     | <b>84,000,000</b>                  | <b>115,450,000</b> |
| <b>Total Fund UNF</b>   |      |  | <b>-</b>               | - | - | - | - | -                           | -                           | <b>23,950,000</b>    | <b>7,500,000</b>     | <b>84,000,000</b>                  | <b>115,450,000</b> |
| <b>Grand Total</b>  |      |  | <b>64,411,172</b>      | - | - | - | - | <b>34,369,378</b>           | <b>17,594,809</b>           | <b>39,446,736</b>    | <b>11,992,736</b>    | <b>95,999,035</b>                  | <b>199,402,694</b> |

A2-6



**Capital Improvement Plan  
FY 2019-2024 and Beyond  
All Projects Listed By Fund**

Amounts in \$1,000's

| Fund  | New Request<br>FY 19/20 | New Request<br>FY 20/21 | Plan<br>FY21/22 | Plan<br>FY22/23 | Plan<br>FY23/24<br>& Beyond | Total by Fund    |
|---|-------------------------|-------------------------|-----------------|-----------------|-----------------------------|------------------|
| Fund 2000 - Gas Tax                                       | 3,688                   | 3,553                   | 4,251           | 3,553           | 3,553                       | 18,597           |
| Fund 2001 - Measure A                                     | 0                       | 0                       | 490             | 140             | 290                         | 920              |
| Fund 2005 - Air Quality Management                        | 30                      | 30                      | 30              | 30              | 30                          | 150              |
| Fund 2008 - Storm Water Management                        | 80                      | 80                      | 80              | 80              | 456                         | 776              |
| Fund 2301 - Capital Projects Grants                       | 18,854                  | 7,393                   | 5,381           | 0               | 0                           | 31,628           |
| Fund 2512 - Community Development Block Grant             | 1,104                   | 0                       | 0               | 0               | 0                           | 1,104            |
| Fund 3000 - Facility Construction                         | 1,447                   | 0                       | 0               | 0               | 0                           | 1,447            |
| Fund 3002 - Public Works General Capital Projects         | 321                     | 0                       | 0               | 0               | 7,280                       | 7,601            |
| Fund 3003 - Transportation Uniform Mitigation Fees (TUMF) | 2,500                   | 5,000                   | 0               | 0               | 0                           | 7,500            |
| Fund 3004 - Traffic Mitigation                            | 0                       | 0                       | 350             | 0               | 0                           | 350              |
| Fund 3015 - Parks & Community Services (Parkland)         | 200                     | 30                      | 0               | 0               | 0                           | 230              |
| Fund 3016 - Parks & Community Services (Quimby)           | 750                     | 505                     | 305             | 130             | 130                         | 1,820            |
| Fund 3301 - DIF Arterial Streets                          | 215                     | 200                     | 4,000           | 0               | 0                           | 4,415            |
| Fund 3311 - DIF Interchange Improvements                  | 175                     | 200                     | 0               | 0               | 0                           | 375              |
| Fund 5013 - Zone E Extensive Landscape                    | 34                      | 0                       | 0               | 0               | 0                           | 34               |
| Fund 5014 - LMD 2014-02 Landscape Maint Dist              | 288                     | 166                     | 450             | 400             | 100                         | 1,404            |
| Fund 5111 - Zone D Standard Landscape                     | 213                     | 213                     | 100             | 100             | 100                         | 726              |
| Fund 5112 - Zone M Medians                                | 133                     | 133                     | 60              | 60              | 60                          | 446              |
| Fund 5113 - Community Facility District #1                | 222                     | 92                      | 0               | 0               | 0                           | 314              |
| Fund 6011 - Electric - Restricted Assets                  | 4,115                   | 0                       | 0               | 0               | 0                           | 4,115            |
| Unfunded  | 0                       | 0                       | 47,927          | 52,562          | 1,338,454                   | 1,438,943        |
| <b>TOTAL BY FUND</b>                                      | <b>34,369</b>           | <b>17,595</b>           | <b>63,424</b>   | <b>57,054</b>   | <b>1,350,453</b>            | <b>1,522,896</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

# Unfunded Projects



Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

Project Category

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Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

| <u>Project Name</u>   | <u>Page #</u> |
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| Brodiaea Avenue / Wilmot Street to Redlands Boulevard   | S-41          |
| Cactus Avenue / Nason Street to Redlands Boulevard  | S-42          |
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**CITY OF MORENO VALLEY  
Capital Improvement Plan  
FYs 2019-2024 and Beyond**

| <u>Project Name</u>  | <u>Page #</u> |
|--|---------------|
| <b><i>Streets and Highways</i></b>                                       |               |
| Heacock Street / Reche Vista Drive to Cactus Avenue                      | S-65          |
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| Lasselle Street / Franlou Drive to Ironwood Avenue                       | S-81          |
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| Quincy Street / Eucalyptus Avenue to Cactus Avenue                       | S-95          |
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CITY OF MORENO VALLEY  
 Capital Improvement Plan  
 FYs 2019-2024 and Beyond

| <u>Project Name</u>   | <u>Page #</u> |
|---|---------------|
| <b><i>Streets and Highways</i></b>  |               |
| San Michele Road / Indian Street to Perris Boulevard                      | S-100         |
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| Theodore Street and WLC Parkway / Ironwood Avenue to Alessandro Boulevard | S-111         |

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


|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Alessandro Boulevard / Frederick Street to Theodore Street</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>  | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>This project will provide street widening improvements.</p> <p><b>Justification or Significance of Improvement:</b><br/>The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. This project will provide widening in the corridor to accommodate traffic growth.</p> <p><b>Estimated Maintenance Costs:</b><br/>Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></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> |  |

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| PROJECT PHASE                           | Budget<br>FY 2018/2019 | FY 19/20 - FY 20/21 Budget  |                             | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |
|---|------------------------|-----------------------------|-----------------------------|--------------|--------------|----------------------------|-------------------|
|   |                        | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 |              |              |                            |                   |
| Prelim. Eng. / Environ. Design          |                        |                             |                             |              |              | 651,100                    | 651,100           |
| Right of Way                            |                        |                             |                             |              |              | 1,302,000                  | 1,302,000         |
| Construction                            |                        |                             |                             |              |              | 9,765,000                  | 9,765,000         |
| Other                                   |                        |                             |                             |              |              | 53,381,600                 | 53,381,600        |
| <b>PROJECT TOTAL</b>                    | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>65,099,700</b>          | <b>65,099,700</b> |
| FUNDING SOURCE                          | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |
| TUMF Cap Proj (3003)<br>3003.UNF        |                        |                             |                             |              |              | 38,154,200                 | 38,154,200        |
| DIF Arterial Streets (2901)<br>3301.UNF |                        |                             |                             |              |              | 26,945,500                 | 26,945,500        |
| <b>REVENUE TOTAL</b>                    | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>65,099,700</b>          | <b>65,099,700</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Alessandro Boulevard (Future) / Theodore Street to Gilman Springs Road</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>  | <p><b>Project Status:</b></p> <p><input checked="" type="checkbox"/> New<br/> <input type="checkbox"/> In Progress<br/> <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted<br/> <input type="checkbox"/> On Hold</p> | <p><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)<br/> <input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br/> <input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br/> <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>This project will provide street widening improvements.</p> <p><b>Justification or Significance of Improvement:</b><br/>The project is needed to provide widening in the corridor to accommodate traffic growth.</p> <p><b>Estimated Maintenance Costs:</b><br/>Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p>   |  |
| <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input checked="" type="checkbox"/> District 3    <input type="checkbox"/> District 4</p>   |  |  |

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| PROJECT PHASE                           | Budget<br>FY 2018/2019 | FY 19/20 - FY 20/21 Budget  |                             |              |              |                            |                   | Total |
|---|------------------------|-----------------------------|-----------------------------|--------------|--------------|----------------------------|-------------------|-------|
|   |                        | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond |                   |       |
| Prelim. Eng. / Environ. Design          |                        |                             |                             |              |              | 223,700                    | 223,700           |       |
| Right of Way                            |                        |                             |                             |              |              | 450,200                    | 450,200           |       |
| Construction                            |                        |                             |                             |              |              | 3,376,200                  | 3,376,200         |       |
| Other                                   |                        |                             |                             |              |              | 18,454,600                 | 18,454,600        |       |
| <b>PROJECT TOTAL</b>                    | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>22,504,700</b>          | <b>22,504,700</b> |       |
| FUNDING SOURCE                          | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |       |
| TUMF Cap Proj (3003)<br>3003.UNF        |                        |                             |                             |              |              | 13,502,800                 | 13,502,800        |       |
| DIF Arterial Streets (2901)<br>3301.UNF |                        |                             |                             |              |              | 9,001,900                  | 9,001,900         |       |
| <b>REVENUE TOTAL</b>                    | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>22,504,700</b>          | <b>22,504,700</b> |       |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal



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

|   |  |   |
|---|--|---|
| <p><b>Project Title:</b> Alessandro Boulevard / Old 215 Frontage Road to Old I-215 Widening</p> <p><b>Department / Division:</b> Public Works Department / Transportation Engineering Division</p>  | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed <input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>The project would modify the intersection of Old 215 and Alessandro Boulevard to remove the existing "pork chop" islands on the north side, relocating the traffic signals to the curb returns; install curb, gutter, sidewalk, bike lanes, curb return and bus pad at the northwest corner, extending westerly to meet existing sidewalk; widen 300 feet of roadway on approach to the I-215 northbound ramp intersection; and modify the ramp intersection signal to provide three continuous westbound through lanes through the project limits.</p> <p><b>Justification or Significance of Improvement:</b><br/>The project would eliminate a bottleneck on Alessandro Boulevard, thereby improving mobility for the City's residents.</p> <p><b>Estimated Maintenance Costs:</b><br/>Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p>  |   |
| <p><b>Council District(s):</b></p> <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4   |  |   |

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| PROJECT PHASE                     | Budget<br>FY 2018/2019 | FY 19/20 - FY 20/21 Budget  |                             | FY 2021/2022   | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
|-----------------------------------|------------------------|-----------------------------|-----------------------------|----------------|--------------|----------------------------|----------------|
|                                   |                        | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 |                |              |                            |                |
| Prelim. Eng. / Environ.<br>Design |                        |                             |                             | 91,100         |              |                            | 91,100         |
| Right of Way<br>Construction      |                        |                             |                             | 489,000        |              |                            | 489,000        |
| Other                             |                        |                             |                             |                |              |                            |                |
| <b>PROJECT TOTAL</b>              | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>580,100</b> | <b>0</b>     | <b>0</b>                   | <b>580,100</b> |

| FUNDING SOURCE       | Budget<br>FY 2018/2019 | New Request  |              | FY 2021/2022   | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
|----------------------|------------------------|--------------|--------------|----------------|--------------|----------------------------|----------------|
|                      |                        | FY 2019/2020 | FY 2020/2021 |                |              |                            |                |
| Unfunded<br>UNF      |                        |              |              | 580,100        |              |                            | 580,100        |
| <b>REVENUE TOTAL</b> | <b>0</b>               | <b>0</b>     | <b>0</b>     | <b>580,100</b> | <b>0</b>     | <b>0</b>                   | <b>580,100</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

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

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

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

This project was previously funded with TUMF funds.

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

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

**Project Location Map:**

**Council District(s):**

 District 1   
 District 2   
 District 3   
 District 4

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|   |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                  |
|---|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                           | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design       |                        |  |                                |                                |              |              | 313,000                    | 313,000          |
| Right of Way                            |                        |  |                                |                                |              |              | 2,276,900                  | 2,276,900        |
| Construction                            |                        |  |                                |                                |              |              | 2,051,800                  | 2,051,800        |
| Other                                   |                        |  |                                |                                |              |              |                            |                  |
| <b>PROJECT TOTAL</b>                    | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>4,641,700</b>           | <b>4,641,700</b> |
| FUNDING SOURCE                          | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| DIF Arterial Streets (2901)<br>3301.UNF |                        |  |                                |                                |              |              | 4,641,700                  | 4,641,700        |
| <b>REVENUE TOTAL</b>                    | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>4,641,700</b>           | <b>4,641,700</b> |

Attachment: Exhibit A FYs 2019-20 & 2020-21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

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

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| PROJECT PHASE                  | Budget<br>FY 2018/2019 | FY 19/20 - FY 20/21 Budget  |                             | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
|--------------------------------|------------------------|-----------------------------|-----------------------------|--------------|--------------|----------------------------|------------------|
|                                |                        | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 |              |              |                            |                  |
| Prelim. Eng. / Environ. Design |                        |                             |                             |              |              | 6,100                      | 6,100            |
| Right of Way                   |                        |                             |                             |              |              | 60,800                     | 60,800           |
| Construction                   |                        |                             |                             |              |              | 42,500                     | 42,500           |
| Other (Utility Relocation)     |                        |                             |                             |              |              | 492,100                    | 492,100          |
| <b>PROJECT TOTAL</b>           | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>577,100</b>             | <b>577,100</b>   |
| <b>PROJECT TOTAL</b>           | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>1,178,600</b>           | <b>1,178,600</b> |

| FUNDING SOURCE       | Budget<br>FY 2018/2019 | New Request  |              | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
|----------------------|------------------------|--------------|--------------|--------------|--------------|----------------------------|------------------|
|                      |                        | FY 2019/2020 | FY 2020/2021 |              |              |                            |                  |
| Unfunded UNF         |                        |              |              |              |              | 1,178,600                  | 1,178,600        |
| <b>REVENUE TOTAL</b> | <b>0</b>               | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>1,178,600</b>           | <b>1,178,600</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

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

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| PROJECT PHASE                  | Budget<br>FY 2018/2019 | FY 19/20 - FY 20/21 Budget  |                             | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
|--------------------------------|------------------------|-----------------------------|-----------------------------|--------------|--------------|----------------------------|------------------|
|                                |                        | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 |              |              |                            |                  |
| Prelim. Eng. / Environ. Design |                        |                             |                             |              |              | 159,200                    | 159,200          |
| Right of Way                   |                        |                             |                             |              |              | 216,300                    | 216,300          |
| Construction                   |                        |                             |                             |              |              | 164,600                    | 164,600          |
| Other                          |                        |                             |                             |              |              | 1,195,000                  | 1,195,000        |
| <b>PROJECT TOTAL</b>           | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>1,735,100</b>           | <b>1,735,100</b> |
| FUNDING SOURCE                 | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Unfunded UNF                   |                        |                             |                             |              |              | 1,735,100                  | 1,735,100        |
| <b>REVENUE TOTAL</b>           | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>1,735,100</b>           | <b>1,735,100</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

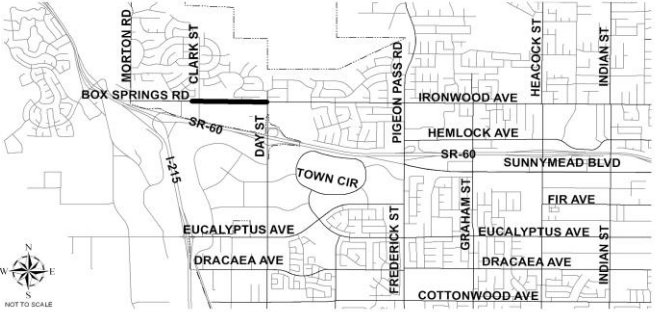
|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Bay Avenue / Old 215 Frontage Road to Day Street</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>  | <p><b>Project Status:</b></p> <p><input checked="" type="checkbox"/> New      <input type="checkbox"/> Deleted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

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|                                   |                        | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                  |
|-----------------------------------|------------------------|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design |                        |                                |                                |              |              | 220,500                    | 220,500          |
| Right of Way                      |                        |                                |                                |              |              | 298,900                    | 298,900          |
| Construction                      |                        |                                |                                |              |              | 218,100                    | 218,100          |
| Other                             |                        |                                |                                |              |              | 1,651,200                  | 1,651,200        |
| <b>PROJECT TOTAL</b>              | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>2,388,700</b>           | <b>2,388,700</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Unfunded<br>UNF                   |                        |                                |                                |              |              | 2,388,700                  | 2,388,700        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>2,388,700</b>           | <b>2,388,700</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

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

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|                                   |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |                |                            |                  |
|-----------------------------------|------------------------|--|--------------------------------|--------------------------------|--------------|----------------|----------------------------|------------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023   | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design |                        |  |                                |                                |              | 182,300        | 182,300                    | 364,600          |
| Right of Way                      |                        |  |                                |                                |              |                | 425,300                    | 425,300          |
| Construction                      |                        |  |                                |                                |              |                | 2,577,000                  | 2,577,000        |
| Other                             |                        |  |                                |                                |              |                | 182,300                    | 182,300          |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>182,300</b> | <b>3,366,900</b>           | <b>3,549,200</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023   | FY 2023/2024<br>and Beyond | Total            |
| TUMF Cap Proj (3003)<br>3003.UNF  |                        |  |                                |                                |              |                | 3,063,100                  | 3,063,100        |
| Measure A (2001)<br>2001.UNF      |                        |  |                                |                                |              | 182,300        | 303,800                    | 486,100          |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>182,300</b> | <b>3,366,900</b>           | <b>3,549,200</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

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

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|                                   |                        | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                |
|-----------------------------------|------------------------|--------------------------------|--------------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design |                        |                                |                                |              |              | 6,100                      | 6,100          |
| Right of Way                      |                        |                                |                                |              |              | 54,700                     | 54,700         |
| Construction                      |                        |                                |                                |              |              | 60,800                     | 60,800         |
| Other                             |                        |                                |                                |              |              | 394,900                    | 394,900        |
| <b>PROJECT TOTAL</b>              | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>528,700</b>             | <b>528,700</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Unfunded<br>UNF                   |                        |                                |                                |              |              | 528,700                    | 528,700        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>528,700</b>             | <b>528,700</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|  |  |   |
|--|--|---|
| <p><b>Project Title:</b> Brodiaea Avenue / Redlands Boulevard to Merwin Street</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>  | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed <input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project will provide street improvements, including sidewalk, curb, gutter, asphalt concrete pavement, and striping, to a street segment that is currently undeveloped. It is anticipated that the City will be also seeking right of way offers of dedication.</p> <p><b>Justification or Significance of Improvement:</b><br/>The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p><b>Estimated Maintenance Costs:</b><br/>Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p>  |   |
| <p><b>Council District(s):</b></p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4   |  |   |

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|                                   |                        | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                |
|-----------------------------------|------------------------|--------------------------------|--------------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design |                        |                                |                                |              |              | 6,100                      | 6,100          |
| Right of Way                      |                        |                                |                                |              |              | 54,700                     | 54,700         |
| Construction                      |                        |                                |                                |              |              | 60,800                     | 60,800         |
| Other                             |                        |                                |                                |              |              | 394,900                    | 394,900        |
| <b>PROJECT TOTAL</b>              | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>528,700</b>             | <b>528,700</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Unfunded<br>UNF                   |                        |                                |                                |              |              | 528,700                    | 528,700        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>528,700</b>             | <b>528,700</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal



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

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

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|                                   |                        | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                |
|-----------------------------------|------------------------|--------------------------------|--------------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design |                        |                                |                                |              |              | 6,100                      | 6,100          |
| Right of Way<br>Construction      |                        |                                |                                |              |              | 54,700                     | 54,700         |
| Other                             |                        |                                |                                |              |              | 394,900                    | 394,900        |
| <b>PROJECT TOTAL</b>              | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>467,900</b>             | <b>467,900</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Unfunded<br>UNF                   |                        |                                |                                |              |              | 467,900                    | 467,900        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>467,900</b>             | <b>467,900</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|  |  |  |
|--|--|--|
| <p><b>Project Title:</b> Cactus Avenue / Nason Street to Redlands Boulevard</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>   | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>This project will provide street improvements, including sidewalk, curb, gutter, asphalt concrete pavement, and striping, to a street segment that is currently undeveloped.</p> <p><b>Justification or Significance of Improvement:</b><br/>The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. This project is needed to provide widening in the corridor to accommodate traffic growth.</p> <p><b>Estimated Maintenance Costs:</b><br/>Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p>  |  |
| <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input checked="" type="checkbox"/> District 3    <input checked="" type="checkbox"/> District 4</p>   |  |  |

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|                                      |                     | FY 19/20 - FY 20/21 Budget |                          |              |              |                         |                  |
|--------------------------------------|---------------------|----------------------------|--------------------------|--------------|--------------|-------------------------|------------------|
| PROJECT PHASE                        | Budget FY 2018/2019 | New 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       |                     |                            |                          |              |              | 226,200                 | 226,200          |
| Right of Way                         |                     |                            |                          |              |              | 452,500                 | 452,500          |
| Construction                         |                     |                            |                          |              |              | 1,357,600               | 1,357,600        |
| Other                                |                     |                            |                          |              |              | 7,014,200               | 7,014,200        |
| <b>PROJECT TOTAL</b>                 | <b>0</b>            | <b>0</b>                   | <b>0</b>                 | <b>0</b>     | <b>0</b>     | <b>9,050,500</b>        | <b>9,050,500</b> |
| FUNDING SOURCE                       | Budget FY 2018/2019 | New Request FY 2019/2020   | New Request FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024 and Beyond | Total            |
| DIF Arterial Streets (2901) 3301.UNF |                     |                            |                          |              |              | 9,050,500               | 9,050,500        |
| <b>REVENUE TOTAL</b>                 | <b>0</b>            | <b>0</b>                   | <b>0</b>                 | <b>0</b>     | <b>0</b>     | <b>9,050,500</b>        | <b>9,050,500</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|   |  |   |
|---|--|---|
| <p><b>Project Title:</b> Citywide Sidewalk Installation</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>  | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed <input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project will install missing sidewalks and ramps citywide where necessary to complete contiguous sidewalk networks, particularly along routes travelled by students between home and school. The sidewalks may be permanent (concrete) or temporary (asphalt), as determined on a case by case basis.</p> <p><b>Justification or Significance of Improvement:</b><br/>The purpose of this project is to install missing sidewalks and access ramps to meet ADA compliance and provide pedestrian routes connecting residential to schools and other destinations.</p> <p><b>Estimated Maintenance Costs:</b><br/>Sidewalk maintenance costs over a 50 year period are estimated to average approximately \$5,400 per 6 foot wide sidewalk mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p> <p align="center">CITYWIDE</p>   |   |
| <p><b>Council District(s):</b></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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|                                   |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                |
|-----------------------------------|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design |                        |  |                                |                                |              |              | 182,300                    | 182,300        |
| Right of Way<br>Construction      |                        |  |                                |                                |              |              | 729,000                    | 729,000        |
| Other                             |                        |  |                                |                                |              |              |                            |                |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>911,300</b>             | <b>911,300</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Unfunded<br>UNF                   |                        |  |                                |                                |              |              | 911,300                    | 911,300        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>911,300</b>             | <b>911,300</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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


|   |  |   |
|---|--|---|
| <p><b>Project Title:</b> Cottonwood Avenue / Old 215 Frontage Road to Theodore Street</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>  | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed <input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p><b>Justification or Significance of Improvement:</b><br/>The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p><b>Estimated Maintenance Costs:</b><br/>Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p>  |   |
| <p><b>Council District(s):</b></p> <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4  |  |   |

S-44

|   |                        | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                   |
|---|------------------------|--------------------------------|--------------------------------|--------------|--------------|----------------------------|-------------------|
| PROJECT PHASE                           | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |
| Prelim. Eng. / Environ.<br>Design       |                        |                                |                                |              |              | 1,811,000                  | 1,811,000         |
| Right of Way                            |                        |                                |                                |              |              | 4,527,000                  | 4,527,000         |
| Construction                            |                        |                                |                                |              |              | 5,467,500                  | 5,467,500         |
| Other                                   |                        |                                |                                |              |              | 19,328,900                 | 19,328,900        |
| <b>PROJECT TOTAL</b>                    | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>31,134,400</b>          | <b>31,134,400</b> |
| FUNDING SOURCE                          | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |
| DIF Arterial Streets (2901)<br>3301.UNF |                        |                                |                                |              |              | 31,134,400                 | 31,134,400        |
| <b>REVENUE TOTAL</b>                    | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>31,134,400</b>          | <b>31,134,400</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|   |   |  |
|---|---|--|
| <p><b>Project Title:</b> Davis Street Roadway and Sidewalk Improvements / Ironwood Avenue to Manzanita Avenue</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>  | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>This project will reconstruct sidewalks, access ramps, driveway approaches at various locations along both sides of Davis Street from Ironwood Avenue to Manzanita Avenue to upgrade these facilities to current ADA standards. The project will also include the relocations of utilities, fences and block walls, other obstructions along the sidewalks, and required rights of way to accommodate the proposed improvements.</p> <p><b>Justification or Significance of Improvement:</b><br/>The purpose of this project is to provide upgrades and modifications to existing street improvements.</p> <p><b>Estimated Maintenance Costs:</b><br/>Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Sidewalk maintenance costs over a 50 year period are estimated to average approximately \$5,400 per 6 foot wide sidewalk mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p>  <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input checked="" type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input type="checkbox"/> District 4</p> |  |

S-45

|                                   |                        | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                |
|-----------------------------------|------------------------|--------------------------------|--------------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design |                        |                                |                                |              |              | 145,800                    | 145,800        |
| Right of Way                      |                        |                                |                                |              |              | 97,200                     | 97,200         |
| Construction                      |                        |                                |                                |              |              | 729,000                    | 729,000        |
| Other                             |                        |                                |                                |              |              |                            |                |
| <b>PROJECT TOTAL</b>              | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>972,000</b>             | <b>972,000</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Unfunded<br>UNF                   |                        |                                |                                |              |              | 972,000                    | 972,000        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>972,000</b>             | <b>972,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|   |   |   |
|---|---|---|
| <p><b>Project Title:</b> Day Street / Alessandro Boulevard to Old 215 Frontage Road</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>  | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed<br><input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project will provide street widening improvements to its ultimate configuration as shown on the City's circulation plan.</p> <p><b>Justification or Significance of Improvement:</b><br/>The project is needed to provide widening in the corridor to accommodate traffic growth.</p> <p><b>Estimated Maintenance Costs:</b><br/>Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p>   |   |
| <p><b>Council District(s):</b></p> <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4   |   |   |

S-46

|   |                        | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                  |
|---|------------------------|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                           | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design       |                        |                                |                                |              |              | 155,000                    | 155,000          |
| Right of Way                            |                        |                                |                                |              |              | 387,600                    | 387,600          |
| Construction                            |                        |                                |                                |              |              | 464,100                    | 464,100          |
| Other                                   |                        |                                |                                |              |              | 1,737,900                  | 1,737,900        |
| <b>PROJECT TOTAL</b>                    | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>2,744,600</b>           | <b>2,744,600</b> |
| FUNDING SOURCE                          | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Dif Arterial Streets (2901)<br>3301.UNF |                        |                                |                                |              |              | 2,744,600                  | 2,744,600        |
| <b>REVENUE TOTAL</b>                    | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>2,744,600</b>           | <b>2,744,600</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|  |  |  |
|--|--|--|
| <p><b>Project Title:</b> Day Street / Cottonwood Avenue to Alessandro Boulevard</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>   | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>This project will provide street widening improvements to its ultimate configuration as shown on the City's circulation plan.</p> <p><b>Justification or Significance of Improvement:</b><br/>The project is needed to provide widening in the corridor to accommodate traffic growth. The ultimate widening will occur as part of new development frontage improvements.</p> <p><b>Estimated Maintenance Costs:</b><br/>Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p>  |  |
| <p><b>Council District(s):</b></p> <p><input checked="" type="checkbox"/> District 1      <input type="checkbox"/> District 2      <input type="checkbox"/> District 3      <input type="checkbox"/> District 4</p>  |  |  |

S-47

|   |                        | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                  |
|---|------------------------|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                           | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design       |                        |                                |                                |              |              | 51,600                     | 51,600           |
| Right of Way                            |                        |                                |                                |              |              | 193,700                    | 193,700          |
| Construction                            |                        |                                |                                |              |              | 545,500                    | 545,500          |
| Other                                   |                        |                                |                                |              |              | 1,316,800                  | 1,316,800        |
| <b>PROJECT TOTAL</b>                    | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>2,107,600</b>           | <b>2,107,600</b> |
| FUNDING SOURCE                          | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Dif Arterial Streets (2901)<br>3301.UNF |                        |                                |                                |              |              | 2,107,600                  | 2,107,600        |
| <b>REVENUE TOTAL</b>                    | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>2,107,600</b>           | <b>2,107,600</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

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

S-48

|                                   |                        | FY 19/20 - FY 20/21 Budget                    |                                |                  |              |                            |                   |
|-----------------------------------|------------------------|---|--------------------------------|------------------|--------------|----------------------------|-------------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020                | New<br>Request<br>FY 2020/2021 | FY 2021/2022     | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |
| Prelim. Eng. / Environ.<br>Design |                        |   |                                | 60,800           |              | 182,300                    | 243,100           |
| Right of Way                      |                        |   |                                | 243,000          |              | 729,000                    | 972,000           |
| Construction                      |                        |   |                                | 91,100           |              | 273,400                    | 364,500           |
| Other                             |                        |   |                                | 1,215,000        |              | 9,112,500                  | 10,327,500        |
| <b>PROJECT TOTAL</b>              | <b>0</b>               | <b>0</b>                                      | <b>0</b>                       | <b>1,609,900</b> | <b>0</b>     | <b>10,297,200</b>          | <b>11,907,100</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 | Carryover plus<br>New Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022     | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |
| Unfunded<br>UNF                   |                        |   |                                | 1,609,900        |              | 10,297,200                 | 11,907,100        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               | <b>0</b>                                      | <b>0</b>                       | <b>1,609,900</b> | <b>0</b>     | <b>10,297,200</b>          | <b>11,907,100</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal



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

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

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|                                   |                        | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                  |
|-----------------------------------|------------------------|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design |                        |                                |                                |              |              | 60,800                     | 60,800           |
| Right of Way<br>Construction      |                        |                                |                                |              |              | 1,154,300                  | 1,154,300        |
| Other                             |                        |                                |                                |              |              |                            |                  |
| <b>PROJECT TOTAL</b>              | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>1,215,100</b>           | <b>1,215,100</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Unfunded<br>UNF                   |                        |                                |                                |              |              | 1,215,100                  | 1,215,100        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>1,215,100</b>           | <b>1,215,100</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Dracaea Avenue / 650 Ft West of Theodore Street to Theodore Street</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>  | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p><b>Justification or Significance of Improvement:</b><br/>The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p><b>Estimated Maintenance Costs:</b><br/>Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p>  |  |
| <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1      <input type="checkbox"/> District 2      <input checked="" type="checkbox"/> District 3      <input type="checkbox"/> District 4</p>   |  |  |

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| PROJECT PHASE                     | Budget<br>FY 2018/2019 | FY 19/20 - FY 20/21 Budget  |                             |              |              |                            |                | Total |
|-----------------------------------|------------------------|-----------------------------|-----------------------------|--------------|--------------|----------------------------|----------------|-------|
|                                   |                        | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond |                |       |
| Prelim. Eng. / Environ.<br>Design |                        |                             |                             |              |              | 70,000                     | 70,000         |       |
| Right of Way                      |                        |                             |                             |              |              | 95,000                     | 95,000         |       |
| Construction                      |                        |                             |                             |              |              | 524,900                    | 524,900        |       |
| Other                             |                        |                             |                             |              |              |                            |                |       |
| <b>PROJECT TOTAL</b>              | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>689,900</b>             | <b>689,900</b> |       |

| FUNDING SOURCE       | Budget<br>FY 2018/2019 | FY 19/20 - FY 20/21 Budget  |                             |              |              |                            |                | Total |
|----------------------|------------------------|-----------------------------|-----------------------------|--------------|--------------|----------------------------|----------------|-------|
|                      |                        | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond |                |       |
| Unfunded<br>UNF      |                        |                             |                             |              |              | 689,900                    | 689,900        |       |
| <b>REVENUE TOTAL</b> | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>689,900</b>             | <b>689,900</b> |       |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

S-1

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

|                                   |                        | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                  |
|-----------------------------------|------------------------|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design |                        |                                |                                |              |              | 92,300                     | 92,300           |
| Right of Way                      |                        |                                |                                |              |              | 125,900                    | 125,900          |
| Construction                      |                        |                                |                                |              |              | 233,200                    | 233,200          |
| Other                             |                        |                                |                                |              |              | 695,600                    | 695,600          |
| <b>PROJECT TOTAL</b>              | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>1,147,000</b>           | <b>1,147,000</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Unfunded<br>UNF                   |                        |                                |                                |              |              | 1,147,000                  | 1,147,000        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>1,147,000</b>           | <b>1,147,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

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

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|                                   |                        | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                  |
|-----------------------------------|------------------------|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design |                        |                                |                                |              |              | 221,500                    | 221,500          |
| Right of Way                      |                        |                                |                                |              |              | 300,700                    | 300,700          |
| Construction                      |                        |                                |                                |              |              | 317,000                    | 317,000          |
| Other                             |                        |                                |                                |              |              | 1,661,500                  | 1,661,500        |
| <b>PROJECT TOTAL</b>              | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>2,500,700</b>           | <b>2,500,700</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Unfunded<br>UNF                   |                        |                                |                                |              |              | 2,500,700                  | 2,500,700        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>2,500,700</b>           | <b>2,500,700</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Dracaea Avenue / Redlands Boulevard to 1,320 Ft East of Redlands Boulevard</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>  | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p><b>Justification or Significance of Improvement:</b><br/>The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p><b>Estimated Maintenance Costs:</b><br/>Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p>  |  |
| <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input checked="" type="checkbox"/> District 3    <input type="checkbox"/> District 4</p>   |  |  |

S-53

|                                   |                        | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                  |
|-----------------------------------|------------------------|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design |                        |                                |                                |              |              | 142,000                    | 142,000          |
| Right of Way                      |                        |                                |                                |              |              | 192,700                    | 192,700          |
| Construction                      |                        |                                |                                |              |              | 242,400                    | 242,400          |
| Other                             |                        |                                |                                |              |              | 1,065,600                  | 1,065,600        |
| <b>PROJECT TOTAL</b>              | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>1,642,700</b>           | <b>1,642,700</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Unfunded<br>UNF                   |                        |                                |                                |              |              | 1,642,700                  | 1,642,700        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>1,642,700</b>           | <b>1,642,700</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

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

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|                                |                        | FY 19/20 - FY 20/21 Budget  |                             |              |              |                            |                  |
|--------------------------------|------------------------|-----------------------------|-----------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                  | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ. Design |                        |                             |                             |              |              | 161,400                    | 161,400          |
| Right of Way Construction      |                        |                             |                             |              |              | 218,700                    | 218,700          |
| Other                          |                        |                             |                             |              |              | 1,209,900                  | 1,209,900        |
| <b>PROJECT TOTAL</b>           | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>1,590,000</b>           | <b>1,590,000</b> |
| FUNDING SOURCE                 | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Unfunded UNF                   |                        |                             |                             |              |              | 1,590,000                  | 1,590,000        |
| <b>REVENUE TOTAL</b>           | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>1,590,000</b>           | <b>1,590,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

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

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|                                   |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                  |
|-----------------------------------|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design |                        |  |                                |                                |              |              | 181,600                    | 181,600          |
| Right of Way                      |                        |  |                                |                                |              |              | 246,600                    | 246,600          |
| Construction                      |                        |  |                                |                                |              |              | 363,500                    | 363,500          |
| Other                             |                        |  |                                |                                |              |              | 1,363,200                  | 1,363,200        |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>2,154,900</b>           | <b>2,154,900</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Unfunded<br>UNF                   |                        |  |                                |                                |              |              | 2,154,900                  | 2,154,900        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>2,154,900</b>           | <b>2,154,900</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|   |   |   |
|---|---|---|
| <p><b>Project Title:</b> Encilia Avenue / Moreno Beach Drive to Eucalyptus Avenue (Future)</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>   | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed <input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold          | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p><b>Justification or Significance of Improvement:</b><br/>The project is needed to provide widening in the corridor to accommodate traffic growth.</p> <p><b>Estimated Maintenance Costs:</b><br/>Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 |   |

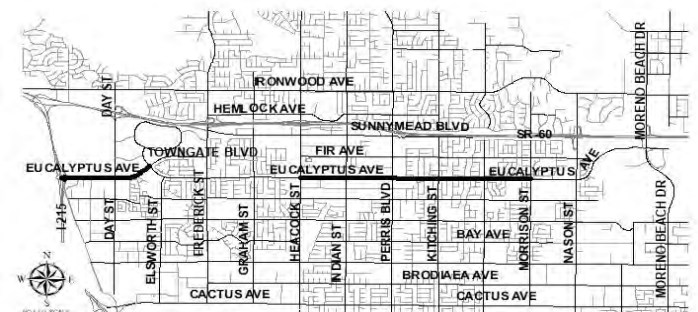
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|   |                        | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                   |
|---|------------------------|--------------------------------|--------------------------------|--------------|--------------|----------------------------|-------------------|
| PROJECT PHASE                           | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |
| Prelim. Eng. / Environ.<br>Design       |                        |                                |                                |              |              | 452,000                    | 452,000           |
| Right of Way                            |                        |                                |                                |              |              | 645,800                    | 645,800           |
| Construction                            |                        |                                |                                |              |              | 3,142,600                  | 3,142,600         |
| Other                                   |                        |                                |                                |              |              | 14,450,000                 | 14,450,000        |
| <b>PROJECT TOTAL</b>                    | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>18,690,400</b>          | <b>18,690,400</b> |
| FUNDING SOURCE                          | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |
| DIF Arterial Streets (2901)<br>3301.UNF |                        |                                |                                |              |              | 18,690,400                 | 18,690,400        |
| <b>REVENUE TOTAL</b>                    | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>18,690,400</b>          | <b>18,690,400</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal



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

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

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|   |                        | FY 19/20 - FY 20/21 Budget  |                             |              |              |                            |                   |
|---|------------------------|-----------------------------|-----------------------------|--------------|--------------|----------------------------|-------------------|
| PROJECT PHASE                           | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |
| Prelim. Eng. / Environ. Design          |                        |                             |                             |              |              | 1,167,600                  | 1,167,600         |
| Right of Way                            |                        |                             |                             |              |              | 2,335,200                  | 2,335,200         |
| Construction                            |                        |                             |                             |              |              | 6,325,300                  | 6,325,300         |
| Other                                   |                        |                             |                             |              |              | 14,741,600                 | 14,741,600        |
| <b>PROJECT TOTAL</b>                    | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>24,569,700</b>          | <b>24,569,700</b> |
| FUNDING SOURCE                          | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |
| TUMF Cap Proj (3003)<br>3003.UNF        |                        |                             |                             |              |              | 1,400,900                  | 1,400,900         |
| DIF Arterial Streets (2901)<br>3301.UNF |                        |                             |                             |              |              | 23,168,800                 | 23,168,800        |
| <b>REVENUE TOTAL</b>                    | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>24,569,700</b>          | <b>24,569,700</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

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

85-9

|   |                        | FY 19/20 - FY 20/21 Budget  |                             |              |              |                            |                  |
|---|------------------------|-----------------------------|-----------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                           | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ. Design          |                        |                             |                             |              |              | 18,200                     | 18,200           |
| Right of Way                            |                        |                             |                             |              |              | 140,900                    | 140,900          |
| Construction                            |                        |                             |                             |              |              | 267,300                    | 267,300          |
| Other                                   |                        |                             |                             |              |              | 1,031,500                  | 1,031,500        |
| <b>PROJECT TOTAL</b>                    | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>1,457,900</b>           | <b>1,457,900</b> |
| FUNDING SOURCE                          | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| DIF Arterial Streets (2901)<br>3301.UNF |                        |                             |                             |              |              | 1,457,900                  | 1,457,900        |
| <b>REVENUE TOTAL</b>                    | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>1,457,900</b>           | <b>1,457,900</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|   |   |   |
|---|---|---|
| <p><b>Project Title:</b> Eucalyptus Avenue / Redlands Boulevard to Theodore Street</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>   | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed<br><input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project will provide missing improvements that include sidewalk, curb, gutter, median, asphalt pavement, drainage improvements, and striping on the south and west end of Eucalyptus Avenue between Redlands Boulevard and Theodore Street.</p> <p><b>Justification or Significance of Improvement:</b><br/>These improvements will improve the level of service at both intersections, reduce truck traffic congestion on Eucalyptus Avenue, and also reduce flooding by improving storm drain facilities in the area.</p> <p><b>Estimated Maintenance Costs:</b><br/>Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p>   |   |
| <p align="right"><b>Council District(s):</b></p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4   |   |   |

S-59

|                                      |                        | FY 19/20 - FY 20/21 Budget  |                             |              |              |                            |                  |
|--------------------------------------|------------------------|-----------------------------|-----------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                        | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ. Design       |                        |                             |                             |              |              | 12,200                     | 12,200           |
| Right of Way Construction            |                        |                             |                             |              |              | 2,193,100                  | 2,193,100        |
| Other                                |                        |                             |                             |              |              |                            |                  |
| <b>PROJECT TOTAL</b>                 | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>2,205,300</b>           | <b>2,205,300</b> |
| FUNDING SOURCE                       | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| DIF Arterial Streets (2901) 3301.UNF |                        |                             |                             |              |              | 607,500                    | 607,500          |
| Developer Contribution UNF           |                        |                             |                             |              |              | 1,597,800                  | 1,597,800        |
|                                      |                        |                             |                             |              |              |                            | 0                |
| <b>REVENUE TOTAL</b>                 | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>2,205,300</b>           | <b>2,205,300</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|   |   |  |
|---|---|--|
| <p><b>Project Title:</b> Eucalyptus Avenue (Formerly Fir Avenue) / Petit Street to Redlands Boulevard</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>  | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p><b>Justification or Significance of Improvement:</b><br/>The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p><b>Estimated Maintenance Costs:</b><br/>Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input checked="" type="checkbox"/> District 3    <input type="checkbox"/> District 4</p> |  |

09-S

|   |                        | FY 19/20 - FY 20/21 Budget  |                             |              |              |                            |                  |
|---|------------------------|-----------------------------|-----------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                           | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ. Design          |                        |                             |                             |              |              | 257,900                    | 257,900          |
| Right of Way                            |                        |                             |                             |              |              | 670,800                    | 670,800          |
| Construction                            |                        |                             |                             |              |              | 1,290,100                  | 1,290,100        |
| Other                                   |                        |                             |                             |              |              | 2,941,300                  | 2,941,300        |
| <b>PROJECT TOTAL</b>                    | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>5,160,100</b>           | <b>5,160,100</b> |
|   |                        | New Request                 |                             |              |              |                            |                  |
| FUNDING SOURCE                          | Budget<br>FY 2018/2019 | FY 2019/2020                | FY 2020/2021                | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| TUMF Cap Proj (3003)<br>3003.UNF        |                        |                             |                             |              |              | 309,600                    | 309,600          |
| DIF Arterial Streets (2901)<br>3301.UNF |                        |                             |                             |              |              | 4,850,500                  | 4,850,500        |
| <b>REVENUE TOTAL</b>                    | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>5,160,100</b>           | <b>5,160,100</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|   |   |   |
|---|---|---|
| <p><b>Project Title:</b> Fir Avenue / Tamara Drive to Kitching Street and Tamara Drive (East Side)</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>   | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed<br><input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold       | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping along Fir Avenue and to close a gap on the east side of Tamara Drive from Fir Avenue to the South.</p> <p><b>Justification or Significance of Improvement:</b><br/>The purpose of this project is to improve segments of roadway where full width street improvements do not currently exist.</p> <p><b>Estimated Maintenance Costs:</b><br/>Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 |   |

I9-S

|   |                        | FY 19/20 - FY 20/21 Budget  |                             |              |              |                            |                |
|---|------------------------|-----------------------------|-----------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                           | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ. Design          |                        |                             |                             |              |              | 37,100                     | 37,100         |
| Right of Way                            |                        |                             |                             |              |              | 50,400                     | 50,400         |
| Construction                            |                        |                             |                             |              |              | 12,200                     | 12,200         |
| Other                                   |                        |                             |                             |              |              | 303,800                    | 303,800        |
| <b>PROJECT TOTAL</b>                    | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>403,500</b>             | <b>403,500</b> |
| FUNDING SOURCE                          | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| DIF Arterial Streets (2901)<br>3301.UNF |                        |                             |                             |              |              | 403,500                    | 403,500        |
| <b>REVENUE TOTAL</b>                    | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>403,500</b>             | <b>403,500</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

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

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|   |                        | FY 19/20 - FY 20/21 Budget  |                             |              |              |                            |                |
|---|------------------------|-----------------------------|-----------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                           | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ. Design          |                        |                             |                             |              |              | 6,100                      | 6,100          |
| Right of Way                            |                        |                             |                             |              |              | 24,300                     | 24,300         |
| Construction                            |                        |                             |                             |              |              | 486,000                    | 486,000        |
| Other                                   |                        |                             |                             |              |              |                            |                |
| <b>PROJECT TOTAL</b>                    | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>516,400</b>             | <b>516,400</b> |
| FUNDING SOURCE                          | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| DIF Arterial Streets (2901)<br>3301.UNF |                        |                             |                             |              |              | 516,400                    | 516,400        |
| <b>REVENUE TOTAL</b>                    | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>516,400</b>             | <b>516,400</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

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

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|   |                        | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                  |
|---|------------------------|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                           | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ. Design          |                        |                                |                                |              |              | 185,300                    | 185,300          |
| Right of Way                            |                        |                                |                                |              |              | 463,500                    | 463,500          |
| Construction                            |                        |                                |                                |              |              | 428,300                    | 428,300          |
| Other                                   |                        |                                |                                |              |              | 2,038,200                  | 2,038,200        |
| <b>PROJECT TOTAL</b>                    | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>3,115,300</b>           | <b>3,115,300</b> |
| FUNDING SOURCE                          | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| DIF Arterial Streets (2901)<br>3301.UNF |                        |                                |                                |              |              | 3,115,300                  | 3,115,300        |
| <b>REVENUE TOTAL</b>                    | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>3,115,300</b>           | <b>3,115,300</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|   |  |   |
|---|--|---|
| <p><b>Project Title:</b> Heacock Street / Cactus Avenue Commercial Vehicle Improvements</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>  | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed<br><input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold                  | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project will increase the curb return radius at the southwest corner of Heacock Street and Cactus Avenue to improve truck operations, thereby increasing intersection capacity.</p> <p>Schedule: TBD</p> <p><b>Justification or Significance of Improvement:</b><br/>The project will increase the capacity of this heavily traveled intersection, thereby reducing delay for cars and trucks.</p> <p><b>Estimated Maintenance Costs:</b><br/>The project will add a nominal amount of sidewalk and pavement to the maintained street system.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 |   |

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|                                   |                        | FY 19/20 - FY 20/21 Budget     |                                |                |              |                            |                |
|-----------------------------------|------------------------|--------------------------------|--------------------------------|----------------|--------------|----------------------------|----------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022   | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design |                        |                                |                                | 10,000         |              | 10,000                     | 20,000         |
| Right of Way                      |                        |                                |                                | 45,000         |              |                            | 45,000         |
| Construction                      |                        |                                |                                | 195,000        |              |                            | 195,000        |
| Other                             |                        |                                |                                |                |              |                            | 0              |
| <b>PROJECT TOTAL</b>              | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>250,000</b> | <b>0</b>     | <b>10,000</b>              | <b>260,000</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022   | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Unfunded<br>UNF                   |                        |                                |                                | 250,000        |              | 10,000                     | 260,000        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>250,000</b> | <b>0</b>     | <b>10,000</b>              | <b>260,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal



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

|  |   |   |
|--|---|---|
| <p><b>Project Title:</b> Heacock Street / Reche Vista Drive to Cactus Avenue</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>  | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed <input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold                                | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project will provide street improvements such as sidewalk, curb, gutter, asphalt concrete pavement, and striping along Heacock Street, between Reche Vista Drive and Cactus Avenue where missing improvements exist. The gap sections shown on the location map, between Atwood Avenue and Myers Avenue, and between Gregory Lane to 680' south, is covered on separate project sheets.</p> <p><b>Justification or Significance of Improvement:</b><br/>The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p><b>Estimated Maintenance Costs:</b><br/>Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 |   |

S9-S

|   |                        | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                  |
|---|------------------------|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                           | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design       |                        |                                |                                |              |              | 121,500                    | 121,500          |
| Right of Way                            |                        |                                |                                |              |              | 364,500                    | 364,500          |
| Construction                            |                        |                                |                                |              |              | 607,500                    | 607,500          |
| Other                                   |                        |                                |                                |              |              | 2,430,000                  | 2,430,000        |
| <b>PROJECT TOTAL</b>                    | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>3,523,500</b>           | <b>3,523,500</b> |
| FUNDING SOURCE                          | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| DIF Arterial Streets (2901)<br>3301.UNF |                        |                                |                                |              |              | 3,523,500                  | 3,523,500        |
| <b>REVENUE TOTAL</b>                    | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>3,523,500</b>           | <b>3,523,500</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|  |  |  |
|--|--|--|
| <p><b>Project Title:</b> Heacock Street Sidewalk / Atwood Avenue to Myers Avenue</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>  | <p><b>Project Status:</b></p> <p><input type="checkbox"/> New      <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress      <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p> | <p><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b></p> <p>Phase 1 constructed a temporary asphalt concrete sidewalk which was completed in June 2012 at a cost of \$200,000.</p> <p>Phase 2 (Ultimate Improvements)</p> <p>This project will construct the ultimate street improvements and sidewalk along the east side of Heacock Street between Atwood Avenue and Myers Avenue. The project requires acquisition of right of way located on the east side of Heacock Street. Improvements will include full street widening on the east side that accommodates the General Plan cross section for Heacock Street (widening of the existing two through lanes, striped median, and shoulder), as well as construction of the ultimate sidewalk along this segment.</p> <p><b>Justification or Significance of Improvement:</b></p> <p>This project will enhance the traffic conditions and provide a concrete sidewalk and full street width improvements per the City standard for this section of Heacock Street.</p> <p><b>Estimated Maintenance Costs:</b></p> <p>Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p>  |  |
| <p><b>Council District(s):</b></p> <p><input checked="" type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input type="checkbox"/> District 4</p>  |  |  |

99-S

|   |                        | FY 19/20 - FY 20/21 Budget  |                             |              |              |                            |                  |
|---|------------------------|-----------------------------|-----------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                           | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ. Design          |                        |                             |                             |              |              | 60,800                     | 60,800           |
| Right of Way                            |                        |                             |                             |              |              | 243,000                    | 243,000          |
| Construction                            |                        |                             |                             |              |              | 668,300                    | 668,300          |
| Other                                   |                        |                             |                             |              |              | 850,500                    | 850,500          |
| <b>PROJECT TOTAL</b>                    | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>1,822,600</b>           | <b>1,822,600</b> |
| FUNDING SOURCE                          | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| DIF Arterial Streets (2901)<br>3301.UNF |                        |                             |                             |              |              | 1,822,600                  | 1,822,600        |
| <b>REVENUE TOTAL</b>                    | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>1,822,600</b>           | <b>1,822,600</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

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

**Project Description:**  
 The project will study alternatives to improve the I-215 / Cactus Avenue on- and off-ramps, eliminating or realigning auxiliary lanes and widening or replacing the over-crossing structure at I-215 / Cactus Avenue. TUMF allocations are dependent upon the availability of funds from the Western Riverside Council of Governments (WRCOG).

Project Study Report: Caltrans sign-off July 2009  
 Project Approval and Environmental Documentation: Subject to available funding  
 Design: Subject to available funding  
 Right of Way: Subject to available funding  
 Construction: Subject to available funding

This project was previously funded under TUMF.

**Justification or Significance of Improvement:**  
 The objective of the project is to reduce traffic congestion, enhance access, and improve traffic circulation along Cactus Avenue and to the main gate at March Air Reserve Base (MARB).

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

**Project Location Map:**

**Council District(s):**

 District 1   
 District 2   
 District 3   
 District 4

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|                                  |                        | FY 19/20 - FY 20/21 Budget  |                             |                  |                  |                            |                   |
|----------------------------------|------------------------|-----------------------------|-----------------------------|------------------|------------------|----------------------------|-------------------|
| PROJECT PHASE                    | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022     | FY 2022/2023     | FY 2023/2024<br>and Beyond | Total             |
| Prelim. Eng. / Environ.          |                        |                             |                             | 1,215,000        |                  |                            | 1,215,000         |
| Design                           |                        |                             |                             | 4,252,500        |                  |                            | 4,252,500         |
| Right of Way                     |                        |                             |                             |                  | 6,196,500        |                            | 6,196,500         |
| Construction                     |                        |                             |                             |                  |                  | 52,002,000                 | 52,002,000        |
| Other                            |                        |                             |                             |                  |                  |                            |                   |
| <b>PROJECT TOTAL</b>             | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>5,467,500</b> | <b>6,196,500</b> | <b>52,002,000</b>          | <b>63,666,000</b> |
| FUNDING SOURCE                   | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022     | FY 2022/2023     | FY 2023/2024<br>and Beyond | Total             |
| TUMF Cap Proj (3003)<br>3003.UNF |                        |                             |                             | 5,467,500        | 6,196,500        | 52,002,000                 | 63,666,000        |
| <b>REVENUE TOTAL</b>             | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>5,467,500</b> | <b>6,196,500</b> | <b>52,002,000</b>          | <b>63,666,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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


|  |  |   |
|--|--|---|
| <p><b>Project Title:</b> Indian Street / Manzanita Avenue to Superior Avenue</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>  | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed <input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold   | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. The SR-60 bridge crossing is listed separately under the "Bridges" category in this CIP.</p> <p><b>Justification or Significance of Improvement:</b><br/>The project is needed to provide widening in the corridor to accommodate traffic growth.</p> <p><b>Estimated Maintenance Costs:</b><br/>Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></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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|   |                        | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                   |
|---|------------------------|--------------------------------|--------------------------------|--------------|--------------|----------------------------|-------------------|
| PROJECT PHASE                           | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |
| Prelim. Eng. / Environ.                 |                        |                                |                                |              |              | 774,900                    | 774,900           |
| Design                                  |                        |                                |                                |              |              | 1,549,700                  | 1,549,700         |
| Right of Way                            |                        |                                |                                |              |              | 4,562,300                  | 4,562,300         |
| Construction                            |                        |                                |                                |              |              | 21,742,100                 | 21,742,100        |
| Other                                   |                        |                                |                                |              |              |                            |                   |
| <b>PROJECT TOTAL</b>                    | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>28,629,000</b>          | <b>28,629,000</b> |
| FUNDING SOURCE                          | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |
| DIF Arterial Streets (2901)<br>3301.UNF |                        |                                |                                |              |              | 28,629,000                 | 28,629,000        |
| <b>REVENUE TOTAL</b>                    | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>28,629,000</b>          | <b>28,629,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

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

69-S

|   |                        | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                  |
|---|------------------------|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                           | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design       |                        |                                |                                |              |              | 155,000                    | 155,000          |
| Right of Way                            |                        |                                |                                |              |              | 322,800                    | 322,800          |
| Construction                            |                        |                                |                                |              |              | 468,700                    | 468,700          |
| Other                                   |                        |                                |                                |              |              | 4,076,200                  | 4,076,200        |
| <b>PROJECT TOTAL</b>                    | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>5,022,700</b>           | <b>5,022,700</b> |
|   |                        | New Request                    |                                |              |              |                            |                  |
| FUNDING SOURCE                          | Budget<br>FY 2018/2019 | FY 2019/2020                   | FY 2020/2021                   | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| TUMF Cap Proj (3003)<br>3003.UNF        |                        |                                |                                |              |              | 3,042,700                  | 3,042,700        |
| DIF Arterial Streets (2901)<br>3301.UNF |                        |                                |                                |              |              | 1,980,000                  | 1,980,000        |
| <b>REVENUE TOTAL</b>                    | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>5,022,700</b>           | <b>5,022,700</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

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

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|   |                        | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                  |
|---|------------------------|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                           | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.                 |                        |                                |                                |              |              | 317,100                    | 317,100          |
| Design                                  |                        |                                |                                |              |              | 792,800                    | 792,800          |
| Right of Way                            |                        |                                |                                |              |              | 854,100                    | 854,100          |
| Construction                            |                        |                                |                                |              |              | 3,488,900                  | 3,488,900        |
| Other                                   |                        |                                |                                |              |              |                            |                  |
| <b>PROJECT TOTAL</b>                    | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>5,452,900</b>           | <b>5,452,900</b> |
| FUNDING SOURCE                          | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| DIF Arterial Streets (2901)<br>3301.UNF |                        |                                |                                |              |              | 5,452,900                  | 5,452,900        |
| <b>REVENUE TOTAL</b>                    | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>5,452,900</b>           | <b>5,452,900</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

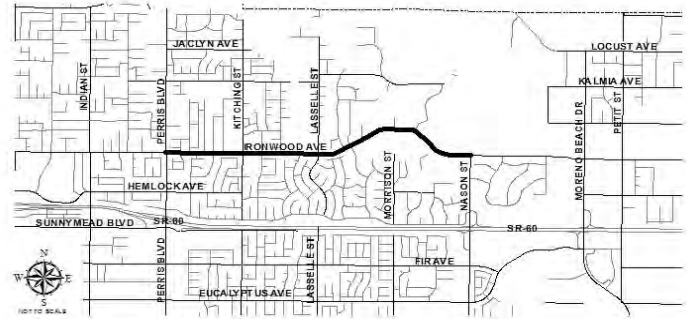
|   |   |   |
|---|---|---|
| <p><b>Project Title:</b> Ironwood Avenue / Nason Street to Redlands Boulevard</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>  | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed<br><input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold       | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p><b>Justification or Significance of Improvement:</b><br/>The project is needed to provide widening in the corridor to accommodate traffic growth.</p> <p><b>Estimated Maintenance Costs:</b><br/>Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4 |   |

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|   |                        | FY 19/20 - FY 20/21 Budget  |                             |              |              |                            |                  |
|---|------------------------|-----------------------------|-----------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                           | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ. Design          |                        |                             |                             |              |              | 258,200                    | 258,200          |
| Right of Way                            |                        |                             |                             |              |              | 516,600                    | 516,600          |
| Construction                            |                        |                             |                             |              |              | 1,265,700                  | 1,265,700        |
| Other                                   |                        |                             |                             |              |              | 7,754,900                  | 7,754,900        |
| <b>PROJECT TOTAL</b>                    | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>9,795,400</b>           | <b>9,795,400</b> |
| FUNDING SOURCE                          | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| TUMF Cap Proj (3003)<br>3003.UNF        |                        |                             |                             |              |              | 6,351,500                  | 6,351,500        |
| DIF Arterial Streets (2901)<br>3301.UNF |                        |                             |                             |              |              | 3,443,900                  | 3,443,900        |
| <b>REVENUE TOTAL</b>                    | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>9,795,400</b>           | <b>9,795,400</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|   |   |  |
|---|---|--|
| <p><b>Project Title:</b> Ironwood Avenue / Perris Boulevard to Nason Street</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>  | <p><b>Project Status:</b></p> <p><input type="checkbox"/> New      <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress      <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>  | <p><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b></p> <p>This project will widen Ironwood Avenue from Perris Boulevard to Nason Street from two lanes to four lanes with a two-way turn lane, bike lanes, and sidewalks west of Vista de Cerros, and two lanes with two-way left-turn lane, bike lanes, and sidewalks east of Vista de Cerros. The City Council approved the Mitigated Negative Declaration for the project in May 2011, and WRCOG has reimbursed the City for the PA&amp;ED phase. Final design and construction will proceed based on available funding. Staff has identified two potential projects that could be implemented if appropriate funding were made available. The first is widening at the northwest corner of Ironwood Avenue and Kitching Street to remove the bottleneck at this point and provide four travel lanes between Perris Boulevard and Lasselle Street at a cost of \$800,000. The second is widening between Dalehurst Road and Helga Lane, with transitions on each end, to provide a turning lane, shoulders, and sidewalk at a cost of \$990,000. Either project would require 18-24 months to allow for final design, utility coordination, and/or right of way acquisition as appropriate.</p> <p>Preliminary Engineering / Environmental: Completed June 2011; Right of Way and Design: Subject to available funding</p> | <p><b>Project Location Map:</b></p>  <p align="right"><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input checked="" type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input type="checkbox"/> District 4</p> |  |
| <p><b>Justification or Significance of Improvement:</b></p> <p>Ironwood Avenue provides a local east-west traffic link within the City. The proposed improvements will enhance roadway capacity and improve safety.</p>   |   |  |
| <p><b>Estimated Maintenance Costs:</b></p> <p>Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>  |   |  |

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|                                  |                        | FY 19/20 - FY 20/21 Budget     |                                |                  |                   |                            |                   |  |  |
|----------------------------------|------------------------|--------------------------------|--------------------------------|------------------|-------------------|----------------------------|-------------------|--|--|
| PROJECT PHASE                    | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022     | FY 2022/2023      | FY 2023/2024<br>and Beyond | Total             |  |  |
| Prelim. Eng. / Environ.          |                        |                                |                                |                  |                   |                            |                   |  |  |
| Design                           |                        |                                |                                | 2,187,000        |                   |                            | 2,187,000         |  |  |
| Right of Way                     |                        |                                |                                | 1,093,500        |                   |                            | 1,093,500         |  |  |
| Construction                     |                        |                                |                                |                  | 10,935,000        |                            | 10,935,000        |  |  |
| Other                            |                        |                                |                                |                  |                   |                            |                   |  |  |
| <b>PROJECT TOTAL</b>             | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>3,280,500</b> | <b>10,935,000</b> | <b>0</b>                   | <b>14,215,500</b> |  |  |
| FUNDING SOURCE                   | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022     | FY 2022/2023      | FY 2023/2024<br>and Beyond | Total             |  |  |
| TUMF Cap Proj (3003)<br>3003.UNF |                        |                                |                                | 3,280,500        | 10,935,000        |                            | 14,215,500        |  |  |
| <b>REVENUE TOTAL</b>             | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>3,280,500</b> | <b>10,935,000</b> | <b>0</b>                   | <b>14,215,500</b> |  |  |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal



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


|   |   |  |
|---|---|--|
| <p><b>Project Title:</b> Ironwood Avenue / Redlands Boulevard to Theodore Street</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>   | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p><b>Justification or Significance of Improvement:</b><br/>The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p><b>Estimated Maintenance Costs:</b><br/>Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input checked="" type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input type="checkbox"/> District 4</p> |  |

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|   |                        | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                  |
|---|------------------------|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                           | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.                 |                        |                                |                                |              |              | 193,800                    | 193,800          |
| Design                                  |                        |                                |                                |              |              | 387,500                    | 387,500          |
| Right of Way                            |                        |                                |                                |              |              | 226,800                    | 226,800          |
| Construction                            |                        |                                |                                |              |              | 3,608,400                  | 3,608,400        |
| Other                                   |                        |                                |                                |              |              |                            |                  |
| <b>PROJECT TOTAL</b>                    | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>4,416,500</b>           | <b>4,416,500</b> |
| FUNDING SOURCE                          | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| DIF Arterial Streets (2901)<br>3301.UNF |                        |                                |                                |              |              | 4,416,500                  | 4,416,500        |
| <b>REVENUE TOTAL</b>                    | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>4,416,500</b>           | <b>4,416,500</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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


|  |   |  |
|--|---|--|
| <p><b>Project Title:</b> John F. Kennedy Drive Road Diet from Moreno Beach Drive to Cactus Avenue</p> <p><b>Department / Division:</b> Public Works Department / Transportation Engineering Division</p>   | <p><b>Project Status:</b></p> <p><input checked="" type="checkbox"/> New<br/> <input type="checkbox"/> In Progress<br/> <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted<br/> <input type="checkbox"/> On Hold</p>  | <p><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)<br/> <input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br/> <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br/> <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>                 This project will implement a road diet to reduce the number of traveled lanes to one in each direction on John F. Kennedy Drive within the project limits. The existing striped median would be retained and bike lanes added. Due to poor pavement quality, resurfacing is recommended and included in the project budget.</p> <p><b>Justification or Significance of Improvement:</b><br/>                 The project will reduce speeds on this school zone segment.</p> <p><b>Estimated Maintenance Costs:</b><br/>                 Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p>  <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input checked="" type="checkbox"/> District 4</p> |  |

S-74

|                                |                        | FY 19/20 - FY 20/21 Budget     |                                |                  |              |                            |                  |
|--------------------------------|------------------------|--------------------------------|--------------------------------|------------------|--------------|----------------------------|------------------|
| PROJECT PHASE                  | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022     | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ. Design |                        |                                |                                | 15,000           |              |                            | 15,000           |
| Right of Way                   |                        |                                |                                | 75,000           |              |                            | 75,000           |
| Construction                   |                        |                                |                                | 1,035,000        |              |                            | 1,035,000        |
| Other                          |                        |                                |                                |                  |              |                            | 0                |
| <b>PROJECT TOTAL</b>           | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>1,125,000</b> | <b>0</b>     | <b>0</b>                   | <b>1,125,000</b> |
| FUNDING SOURCE                 | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022     | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Unfunded UNF                   |                        |                                |                                | 1,125,000        |              |                            | 1,125,000        |
| <b>REVENUE TOTAL</b>           | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>1,125,000</b> | <b>0</b>     | <b>0</b>                   | <b>1,125,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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


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

S-75

|                                   |                        | FY 19/20 - FY 20/21 Budget  |                             |              |              |                            |                  |
|-----------------------------------|------------------------|-----------------------------|-----------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design |                        |                             |                             |              |              |                            |                  |
| Right of Way<br>Construction      |                        |                             |                             |              |              | 3,444,500                  | 3,444,500        |
| Other                             |                        |                             |                             |              |              |                            |                  |
| <b>PROJECT TOTAL</b>              | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>3,444,500</b>           | <b>3,444,500</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Unfunded<br>UNF                   |                        |                             |                             |              |              | 3,444,500                  | 3,444,500        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>3,444,500</b>           | <b>3,444,500</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

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

S-76

|                         |                        | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                   |
|-------------------------|------------------------|--------------------------------|--------------------------------|--------------|--------------|----------------------------|-------------------|
| PROJECT PHASE           | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |
| Prelim. Eng. / Environ. |                        |                                |                                |              |              | 455,600                    | 455,600           |
| Design                  |                        |                                |                                |              |              | 1,063,100                  | 1,063,100         |
| Right of Way            |                        |                                |                                |              |              | 2,278,100                  | 2,278,100         |
| Construction            |                        |                                |                                |              |              | 8,509,900                  | 8,509,900         |
| Other                   |                        |                                |                                |              |              |                            |                   |
| <b>PROJECT TOTAL</b>    | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>12,306,700</b>          | <b>12,306,700</b> |
| FUNDING SOURCE          | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |
| Unfunded UNF            |                        |                                |                                |              |              | 12,306,700                 | 12,306,700        |
| <b>REVENUE TOTAL</b>    | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>12,306,700</b>          | <b>12,306,700</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

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

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|                         |                        | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                  |
|-------------------------|------------------------|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE           | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ. |                        |                                |                                |              |              | 285,500                    | 285,500          |
| Design                  |                        |                                |                                |              |              | 607,500                    | 607,500          |
| Right of Way            |                        |                                |                                |              |              | 1,458,000                  | 1,458,000        |
| Construction            |                        |                                |                                |              |              | 5,014,300                  | 5,014,300        |
| Other                   |                        |                                |                                |              |              |                            |                  |
| <b>PROJECT TOTAL</b>    | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>7,365,300</b>           | <b>7,365,300</b> |
| FUNDING SOURCE          | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Unfunded UNF            |                        |                                |                                |              |              | 7,365,300                  | 7,365,300        |
| <b>REVENUE TOTAL</b>    | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>7,365,300</b>           | <b>7,365,300</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|   |   |   |
|---|---|---|
| <p><b>Project Title:</b> Krameria Avenue / Cosmos Street to Indian Street</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>  | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed <input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold          | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, striping, and storm drain improvements.</p> <p><b>Justification or Significance of Improvement:</b><br/>The project is needed to provide widening in the corridor to accommodate traffic growth.</p> <p><b>Estimated Maintenance Costs:</b><br/>Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4 |   |

S-78

|                                |                        | FY 19/20 - FY 20/21 Budget  |                             |              |              |                            |                  |
|--------------------------------|------------------------|-----------------------------|-----------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                  | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ. Design |                        |                             |                             |              |              | 131,200                    | 131,200          |
| Right of Way                   |                        |                             |                             |              |              | 334,100                    | 334,100          |
| Construction                   |                        |                             |                             |              |              | 767,900                    | 767,900          |
| Other                          |                        |                             |                             |              |              | 1,458,000                  | 1,458,000        |
| <b>PROJECT TOTAL</b>           | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>2,691,200</b>           | <b>2,691,200</b> |
| FUNDING SOURCE                 | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Unfunded UNF                   |                        |                             |                             |              |              | 2,691,200                  | 2,691,200        |
| <b>REVENUE TOTAL</b>           | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>2,691,200</b>           | <b>2,691,200</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

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

S-79

|                                |                        | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                  |
|--------------------------------|------------------------|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                  | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ. Design |                        |                                |                                |              |              | 62,700                     | 62,700           |
| Right of Way                   |                        |                                |                                |              |              | 156,600                    | 156,600          |
| Construction                   |                        |                                |                                |              |              | 170,500                    | 170,500          |
| Other                          |                        |                                |                                |              |              | 689,100                    | 689,100          |
| <b>PROJECT TOTAL</b>           | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>1,078,900</b>           | <b>1,078,900</b> |
| FUNDING SOURCE                 | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Unfunded UNF                   |                        |                                |                                |              |              | 1,078,900                  | 1,078,900        |
| <b>REVENUE TOTAL</b>           | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>1,078,900</b>           | <b>1,078,900</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|   |   |  |
|---|---|--|
| <p><b>Project Title:</b> Lasselle Street / Alessandro Boulevard to Bay Avenue</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>  | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>This project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping.</p> <p><b>Justification or Significance of Improvement:</b><br/>The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p><b>Estimated Maintenance Costs:</b><br/>Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input checked="" type="checkbox"/> District 3    <input type="checkbox"/> District 4</p> |  |

08-S

|   |                        | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                  |
|---|------------------------|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                           | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.                 |                        |                                |                                |              |              | 24,300                     | 24,300           |
| Design                                  |                        |                                |                                |              |              | 91,100                     | 91,100           |
| Right of Way                            |                        |                                |                                |              |              | 243,000                    | 243,000          |
| Construction                            |                        |                                |                                |              |              | 861,400                    | 861,400          |
| Other                                   |                        |                                |                                |              |              |                            |                  |
| <b>PROJECT TOTAL</b>                    | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>1,219,800</b>           | <b>1,219,800</b> |
| FUNDING SOURCE                          | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| TUMF Cap Proj (3003)<br>3003.UNF        |                        |                                |                                |              |              | 975,600                    | 975,600          |
| DIF Arterial Streets (2901)<br>3301.UNF |                        |                                |                                |              |              | 244,200                    | 244,200          |
| <b>REVENUE TOTAL</b>                    | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>1,219,800</b>           | <b>1,219,800</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal



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

|   |   |  |
|---|---|--|
| <p><b>Project Title:</b> Lasselie Street / Fran Lou Drive to Ironwood Avenue</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>   | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p><b>Justification or Significance of Improvement:</b><br/>The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p><b>Estimated Maintenance Costs:</b><br/>Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input checked="" type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input type="checkbox"/> District 4</p> |  |

I8-S

|                                   |                        | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                  |
|-----------------------------------|------------------------|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design |                        |                                |                                |              |              | 401,000                    | 401,000          |
| Right of Way                      |                        |                                |                                |              |              | 911,300                    | 911,300          |
| Construction                      |                        |                                |                                |              |              | 1,215,000                  | 1,215,000        |
| Other                             |                        |                                |                                |              |              | 4,617,000                  | 4,617,000        |
| <b>PROJECT TOTAL</b>              | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>7,144,300</b>           | <b>7,144,300</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Unfunded<br>UNF                   |                        |                                |                                |              |              | 7,144,300                  | 7,144,300        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>7,144,300</b>           | <b>7,144,300</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|   |   |   |
|---|---|---|
| <p><b>Project Title:</b> Lasselle Street / Lancia Street to 330 Ft South of Dracaea Avenue</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>   | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed<br><input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold       | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping.</p> <p><b>Justification or Significance of Improvement:</b><br/>The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p><b>Estimated Maintenance Costs:</b><br/>Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 |   |

S-82

|                                   |                        | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                  |
|-----------------------------------|------------------------|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design |                        |                                |                                |              |              | 126,400                    | 126,400          |
| Right of Way                      |                        |                                |                                |              |              | 341,400                    | 341,400          |
| Construction                      |                        |                                |                                |              |              | 644,000                    | 644,000          |
| Other                             |                        |                                |                                |              |              | 1,804,300                  | 1,804,300        |
| <b>PROJECT TOTAL</b>              | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>2,916,100</b>           | <b>2,916,100</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Unfunded<br>UNF                   |                        |                                |                                |              |              | 2,916,100                  | 2,916,100        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>2,916,100</b>           | <b>2,916,100</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|  |   |  |
|--|---|--|
| <p><b>Project Title:</b> Locust Avenue / Moreno Beach Drive to Redlands Boulevard</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>   | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>This project provides street improvements that will include sidewalk, curb, gutter, median, asphalt concrete paving, and striping.</p> <p><b>Justification or Significance of Improvement:</b><br/>The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p><b>Estimated Maintenance Costs:</b><br/>Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input checked="" type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input type="checkbox"/> District 4</p> |  |

S-83

|                                   |                        | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                  |
|-----------------------------------|------------------------|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design |                        |                                |                                |              |              | 289,800                    | 289,800          |
| Right of Way<br>Construction      |                        |                                |                                |              |              | 723,500                    | 723,500          |
| Other                             |                        |                                |                                |              |              | 3,184,500                  | 3,184,500        |
| <b>PROJECT TOTAL</b>              | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>4,197,800</b>           | <b>4,197,800</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Unfunded<br>UNF                   |                        |                                |                                |              |              | 4,197,800                  | 4,197,800        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>4,197,800</b>           | <b>4,197,800</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|  |   |  |
|--|---|--|
| <p><b>Project Title:</b> Mathews Road Extension / Kalmia Avenue to 660 Ft South of Kalmia Avenue</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>  | <p><b>Project Status:</b></p> <p><input checked="" type="checkbox"/> New<br/> <input type="checkbox"/> In Progress<br/> <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted<br/> <input type="checkbox"/> On Hold</p>      | <p><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)<br/> <input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br/> <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br/> <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>                 This project will extend Mathews Road for 660 feet south of Kalmia Avenue to Kalmia Avenue. The project will provide full roadway improvements that include sidewalk, curb, gutter, asphalt concrete pavement, signage, and striping.</p> <p><b>Justification or Significance of Improvement:</b><br/>                 The purpose of this project is to improve segments of roadway where missing street improvements do not currently exist. The construction of this missing street segment of Mathews Road will significantly improve the traffic circulation of North Ridge Elementary School located on Kalmia Avenue west of Mathews Road.</p> <p><b>Estimated Maintenance Costs:</b><br/>                 Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input checked="" type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input type="checkbox"/> District 4</p> |  |

S-84

|                                |                        | FY 19/20 - FY 20/21 Budget  |                             |              |                |                            |                  |
|--------------------------------|------------------------|-----------------------------|-----------------------------|--------------|----------------|----------------------------|------------------|
| PROJECT PHASE                  | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023   | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ. Design |                        |                             |                             |              | 182,300        |                            | 182,300          |
| Right of Way Construction      |                        |                             |                             |              | 182,300        | 1,215,000                  | 1,215,000        |
| Other                          |                        |                             |                             |              |                |                            |                  |
| <b>PROJECT TOTAL</b>           | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>364,600</b> | <b>1,215,000</b>           | <b>1,547,300</b> |
| FUNDING SOURCE                 | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023   | FY 2023/2024<br>and Beyond | Total            |
| Unfunded UNF                   |                        |                             |                             |              | 364,600        | 1,215,000                  | 1,579,600        |
| <b>REVENUE TOTAL</b>           | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>364,600</b> | <b>1,215,000</b>           | <b>1,579,600</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|  |   |  |
|--|---|--|
| <p><b>Project Title:</b> Moreno Beach Drive / Locust Avenue to SR-60</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>  | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>This project will provide full-width street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p><b>Justification or Significance of Improvement:</b><br/>The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p><b>Estimated Maintenance Costs:</b><br/>Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input checked="" type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input type="checkbox"/> District 4</p> |  |

S8-S

|   |                        | FY 19/20 - FY 20/21 Budget  |                             |              |              |                            |                  |
|---|------------------------|-----------------------------|-----------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                           | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ. Design          |                        |                             |                             |              |              | 226,000                    | 226,000          |
| Right of Way                            |                        |                             |                             |              |              | 484,300                    | 484,300          |
| Construction                            |                        |                             |                             |              |              | 1,251,100                  | 1,251,100        |
| Other                                   |                        |                             |                             |              |              | 4,918,200                  | 4,918,200        |
| <b>PROJECT TOTAL</b>                    | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>6,879,600</b>           | <b>6,879,600</b> |
| FUNDING SOURCE                          | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| TUMF Cap Proj (3003)<br>3003.UNF        |                        |                             |                             |              |              | 6,098,400                  | 6,098,400        |
| DIF Arterial Streets (2901)<br>3301.UNF |                        |                             |                             |              |              | 781,200                    | 781,200          |
| <b>REVENUE TOTAL</b>                    | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>6,879,600</b>           | <b>6,879,600</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

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

**Project Description:**  
 The ultimate improvements will widen Moreno Beach Drive from two lanes to a six lane divided major arterial highway at a cost of \$22,786,000. Due to possible funding constraints, a seven-phase approach to the project may be necessary.  
 Ph. 1 - Construct interim four lane facility at Moreno Beach Dr. from Auto Mall Dr. to south of Cottonwood Ave. (\$3,774,000). Ph. 2 - Alessandro Blvd./Moreno Beach Dr. intersection widening (\$3,917,000). Ph. 3 - Construct interim four lane facility at Moreno Beach Dr. from South of Cottonwood Ave. to north of Alessandro Blvd. (\$1,748,000). Ph. 4 - Construct interim four lane facility at Moreno Beach Dr. from south of Alessandro Blvd. to Cactus Ave. (\$1,324,000). Ph. 5 - Full six lane facility on Moreno Beach Dr. from Auto Mall Dr. to south of Cottonwood Ave. (\$5,426,000). Ph. 6 - Full six lane facility on Moreno Beach Dr. from south of Cottonwood Ave. to north of Alessandro Blvd. (\$3,735,000). Ph. 7 - Full six lane facility on Moreno Beach Dr. from south of Alessandro Blvd. to Cactus Ave. (\$2,862,000).  
 PAS & PSR: Completed in April 2011; Design & CEQA for Phase I will take approximately 5 months, subject to available funding. Construction for Phase I will take approximately 9 months.

**Justification or Significance of Improvement:**  
 This project will improve traffic flow and enhance safety. The arterial improvements are consistent with the City's General Plan.

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

**Project Location Map:**

**Council District(s):**

District 1     District 2     District 3     District 4

98-S

|   |                        | FY 19/20 - FY 20/21 Budget  |                             |                |                  |                            |                   |
|---|------------------------|-----------------------------|-----------------------------|----------------|------------------|----------------------------|-------------------|
| PROJECT PHASE                           | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022   | FY 2022/2023     | FY 2023/2024<br>and Beyond | Total             |
| Prelim. Eng. / Environ.                 |                        |                             |                             | 140,900        |                  |                            | 140,900           |
| Design                                  |                        |                             |                             | 386,400        |                  | 1,673,400                  | 2,059,800         |
| Right of Way                            |                        |                             |                             |                | 3,936,600        | 4,212,400                  | 4,212,400         |
| Construction                            |                        |                             |                             |                | 121,500          | 16,484,800                 | 20,421,400        |
| Other                                   |                        |                             |                             |                |                  | 729,000                    | 850,500           |
| <b>PROJECT TOTAL</b>                    | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>527,300</b> | <b>4,058,100</b> | <b>23,099,600</b>          | <b>27,685,000</b> |
| FUNDING SOURCE                          | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022   | FY 2022/2023     | FY 2023/2024<br>and Beyond | Total             |
| DIF Arterial Streets (2901)<br>3301.UNF |                        |                             |                             | 527,300        | 4,058,100        | 23,099,600                 | 27,685,000        |
| <b>REVENUE TOTAL</b>                    | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>527,300</b> | <b>4,058,100</b> | <b>23,099,600</b>          | <b>27,685,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

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

S-87

|                                |                        | FY 17/18 - FY 18/19 Budget  |                             |              |              |                            |                  |
|--------------------------------|------------------------|-----------------------------|-----------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                  | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ. Design |                        |                             |                             |              |              | 583,700                    | 583,700          |
| Right of Way                   |                        |                             |                             |              |              | 1,130,000                  | 1,130,000        |
| Construction                   |                        |                             |                             |              |              | 1,585,400                  | 1,585,400        |
| Other                          |                        |                             |                             |              |              | 5,847,800                  | 5,847,800        |
| <b>PROJECT TOTAL</b>           | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>9,146,900</b>           | <b>9,146,900</b> |
| FUNDING SOURCE                 | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Unfunded UNF                   |                        |                             |                             |              |              | 9,146,900                  | 9,146,900        |
| <b>REVENUE TOTAL</b>           | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>9,146,900</b>           | <b>9,146,900</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

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

88-S

|   |                        | FY 17/18 - FY 18/19 Budget     |                                |              |              |                            |                  |
|---|------------------------|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                           | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design       |                        |                                |                                |              |              | 121,500                    | 121,500          |
| Right of Way<br>Construction            |                        |                                |                                |              |              | 303,800                    | 303,800          |
| Other                                   |                        |                                |                                |              |              | 1,215,000                  | 1,215,000        |
| <b>PROJECT TOTAL</b>                    | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>1,640,300</b>           | <b>1,640,300</b> |
| FUNDING SOURCE                          | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| DIF Arterial Streets (2901)<br>3301.UNF |                        |                                |                                |              |              | 1,640,300                  | 1,640,300        |
| <b>REVENUE TOTAL</b>                    | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>1,640,300</b>           | <b>1,640,300</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal



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

|  |  |   |
|--|--|---|
| <p><b>Project Title:</b> Nason Street / Elder Avenue to Ironwood Avenue</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>   | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed <input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project will provide full-width street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p><b>Justification or Significance of Improvement:</b><br/>The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p><b>Estimated Maintenance Costs:</b><br/>Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p>  |   |
| <p><b>Council District(s):</b></p> <input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4  |  |   |

68-S

|                                  |                        | FY 17/18 - FY 18/19 Budget  |                             |              |              |                            |                  |
|----------------------------------|------------------------|-----------------------------|-----------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                    | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ. Design   |                        |                             |                             |              |              | 103,300                    | 103,300          |
| Right of Way                     |                        |                             |                             |              |              | 121,500                    | 121,500          |
| Construction                     |                        |                             |                             |              |              | 243,000                    | 243,000          |
| Other                            |                        |                             |                             |              |              | 747,200                    | 747,200          |
| <b>PROJECT TOTAL</b>             | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>1,215,000</b>           | <b>1,215,000</b> |
| FUNDING SOURCE                   | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| TUMF Cap Proj (3003)<br>3003.UNF |                        |                             |                             |              |              | 1,215,000                  | 1,215,000        |
| <b>REVENUE TOTAL</b>             | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>1,215,000</b>           | <b>1,215,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Oliver Street / Alessandro Boulevard to Iris Avenue</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>   | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p><b>Justification or Significance of Improvement:</b><br/>The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p><b>Estimated Maintenance Costs:</b><br/>Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input checked="" type="checkbox"/> District 3    <input checked="" type="checkbox"/> District 4</p> |  |

06-S

|   |                        | FY 17/18 - FY 18/19 Budget  |                             |              |              |                            |                  |
|---|------------------------|-----------------------------|-----------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                           | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ. Design          |                        |                             |                             |              |              | 275,800                    | 275,800          |
| Right of Way                            |                        |                             |                             |              |              | 688,900                    | 688,900          |
| Construction                            |                        |                             |                             |              |              | 464,700                    | 464,700          |
| Other                                   |                        |                             |                             |              |              | 3,032,000                  | 3,032,000        |
| <b>PROJECT TOTAL</b>                    | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>4,461,400</b>           | <b>4,461,400</b> |
| FUNDING SOURCE                          | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| DIF Arterial Streets (2901)<br>3301.UNF |                        |                             |                             |              |              | 4,461,400                  | 4,461,400        |
| <b>REVENUE TOTAL</b>                    | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>4,461,400</b>           | <b>4,461,400</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|   |  |   |
|---|--|---|
| <p><b>Project Title:</b> Pavement Rehabilitation for Various Streets (CDBG FY 20/21)</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>   | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed <input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>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: July 2020 to June 2021<br/>             Advertise/Award: July 2021 to September 2021<br/>             Construction: October 2021 to June 2022</p> <p><b>Justification or Significance of Improvement:</b><br/>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><b>Estimated Maintenance Costs:</b><br/>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><b>Project Location Map:</b></p> <p align="center">CITYWIDE</p>   |   |
| <p align="right"><b>Council District(s):</b></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  |  |   |

I-91

| 0                                     |                        |  | FY 17/18 - FY 18/19 Budget     |                                |                  |                  |                            |                  |
|---------------------------------------|------------------------|--|--------------------------------|--------------------------------|------------------|------------------|----------------------------|------------------|
| PROJECT PHASE                         | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022     | FY 2022/2023     | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design     |                        |  |                                |                                | 90,000           | 90,000           | 90,000                     | 270,000          |
| Right of Way<br>Construction<br>Other |                        |  |                                |                                | 910,000          | 910,000          | 910,000                    | 2,730,000        |
| <b>PROJECT TOTAL</b>                  | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>1,000,000</b> | <b>1,000,000</b> | <b>1,000,000</b>           | <b>3,000,000</b> |
| FUNDING SOURCE                        | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022     | FY 2022/2023     | FY 2023/2024<br>and Beyond | Total            |
| CDBG (2512)<br>UNF                    |                        |  |                                |                                | 1,000,000        | 1,000,000        | 1,000,000                  | 3,000,000        |
| <b>REVENUE TOTAL</b>                  | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>1,000,000</b> | <b>1,000,000</b> | <b>1,000,000</b>           | <b>3,000,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|   |  |   |
|---|--|---|
| <p><b>Project Title:</b> Perris Boulevard / Dracaea Avenue to Brodiaea Avenue</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>  | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed <input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold                     | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p><b>Justification or Significance of Improvement:</b><br/>The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p><b>Estimated Maintenance Costs:</b><br/>Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 |   |

S-92

|   |                        | FY 17/18 - FY 18/19 Budget  |                             |              |              |                            |                  |
|---|------------------------|-----------------------------|-----------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                           | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ. Design          |                        |                             |                             |              |              | 193,200                    | 193,200          |
| Right of Way Construction               |                        |                             |                             |              |              | 387,600                    | 387,600          |
| Other                                   |                        |                             |                             |              |              | 1,500,500                  | 1,500,500        |
| <b>PROJECT TOTAL</b>                    | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>2,081,300</b>           | <b>2,081,300</b> |
| FUNDING SOURCE                          | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| DIF Arterial Streets (2901)<br>3301.UNF |                        |                             |                             |              |              | 2,081,300                  | 2,081,300        |
| <b>REVENUE TOTAL</b>                    | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>2,081,300</b>           | <b>2,081,300</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599) : Capital Improvement Plan Fiscal

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

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

E-93

|                                   |                        | FY 19/20 - FY 20/21 Budget                    |                                |              |              |                            |                   |
|-----------------------------------|------------------------|---|--------------------------------|--------------|--------------|----------------------------|-------------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020                | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |
| Prelim. Eng. / Environ.<br>Design |                        |   |                                |              |              | 243,000                    | 243,000           |
| Right of Way                      |                        |   |                                |              |              | 425,300                    | 425,300           |
| Construction                      |                        |   |                                |              |              | 18,030,600                 | 18,030,600        |
| Other                             |                        |   |                                |              |              |                            |                   |
| <b>PROJECT TOTAL</b>              | <b>0</b>               | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>18,698,900</b>          | <b>18,698,900</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 | Carryover plus<br>New Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |
| Unfunded<br>UNF                   |                        |   |                                |              |              | 18,698,900                 | 18,698,900        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>18,698,900</b>          | <b>18,698,900</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

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

S-94

|   |                        | FY 17/18 - FY 18/19 Budget  |                             |              |              |                            |                  |
|---|------------------------|-----------------------------|-----------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                           | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ. Design          |                        |                             |                             |              |              | 84,000                     | 84,000           |
| Right of Way Construction               |                        |                             |                             |              |              | 322,800                    | 322,800          |
| Other                                   |                        |                             |                             |              |              | 2,697,500                  | 2,697,500        |
| <b>PROJECT TOTAL</b>                    | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>3,104,300</b>           | <b>3,104,300</b> |
| FUNDING SOURCE                          | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| TUMF Cap Proj (3003)<br>3003.UNF        |                        |                             |                             |              |              | 1,396,900                  | 1,396,900        |
| DIF Arterial Streets (2901)<br>3301.UNF |                        |                             |                             |              |              | 1,707,400                  | 1,707,400        |
| <b>REVENUE TOTAL</b>                    | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>3,104,300</b>           | <b>3,104,300</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

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

S-9-S

|   |                        | FY 17/18 - FY 18/19 Budget     |                                |              |              |                            |                   |
|---|------------------------|--------------------------------|--------------------------------|--------------|--------------|----------------------------|-------------------|
| PROJECT PHASE                           | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |
| Prelim. Eng. / Environ.                 |                        |                                |                                |              |              | 765,500                    | 765,500           |
| Design                                  |                        |                                |                                |              |              | 1,914,200                  | 1,914,200         |
| Right of Way                            |                        |                                |                                |              |              | 4,654,100                  | 4,654,100         |
| Construction                            |                        |                                |                                |              |              | 8,422,400                  | 8,422,400         |
| Other                                   |                        |                                |                                |              |              |                            |                   |
| <b>PROJECT TOTAL</b>                    | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>15,756,200</b>          | <b>15,756,200</b> |
| FUNDING SOURCE                          | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |
| DIF Arterial Streets (2901)<br>3301.UNF |                        |                                |                                |              |              | 15,756,200                 | 15,756,200        |
| <b>REVENUE TOTAL</b>                    | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>15,756,200</b>          | <b>15,756,200</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|  |  |   |
|--|--|---|
| <p><b>Project Title:</b> Quincy Street / Locust Avenue to SR-60</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>   | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed <input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold                                     | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project provides street improvements that will include sidewalk, curb, gutter, median, asphalt concrete paving, and striping.</p> <p><b>Justification or Significance of Improvement:</b><br/>The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p><b>Estimated Maintenance Costs:</b><br/>Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b><br/> <input type="checkbox"/> District 1    <input checked="" type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input type="checkbox"/> District 4             </p> |   |

96-S

|                                |                        | FY 17/18 - FY 18/19 Budget     |                                |              |              |                            |                  |
|--------------------------------|------------------------|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                  | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ. Design |                        |                                |                                |              |              | 85,100                     | 85,100           |
| Right of Way                   |                        |                                |                                |              |              | 224,800                    | 224,800          |
| Construction                   |                        |                                |                                |              |              | 789,800                    | 789,800          |
| Other                          |                        |                                |                                |              |              | 2,187,000                  | 2,187,000        |
| <b>PROJECT TOTAL</b>           | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>3,286,700</b>           | <b>3,286,700</b> |
| FUNDING SOURCE                 | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Unfunded UNF                   |                        |                                |                                |              |              | 3,286,700                  | 3,286,700        |
| <b>REVENUE TOTAL</b>           | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>3,286,700</b>           | <b>3,286,700</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal



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

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

S-97

|                                  |                        | FY 17/18 - FY 18/19 Budget  |                             |              |              |                            |                  |
|----------------------------------|------------------------|-----------------------------|-----------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                    | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ. Design   |                        |                             |                             |              |              | 96,600                     | 96,600           |
| Right of Way Construction        |                        |                             |                             |              |              | 387,600                    | 387,600          |
| Other                            |                        |                             |                             |              |              | 607,500                    | 607,500          |
| <b>PROJECT TOTAL</b>             | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>4,477,300</b>           | <b>4,477,300</b> |
| FUNDING SOURCE                   | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| TUMF Cap Proj (3003)<br>3003.UNF |                        |                             |                             |              |              | 4,477,300                  | 4,477,300        |
| <b>REVENUE TOTAL</b>             | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>4,477,300</b>           | <b>4,477,300</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

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

86-S

|   |                        | FY 19/20 - FY 20/21 Budget                    |                             |              |              |                            |                  |
|---|------------------------|---|-----------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                           | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020                   | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ. Design          |                        |   |                             |              |              | 322,000                    | 322,000          |
| Right of Way                            |                        |   |                             |              |              | 805,500                    | 805,500          |
| Construction                            |                        |   |                             |              |              | 85,700                     | 85,700           |
| Other                                   |                        |   |                             |              |              |                            | 0                |
| <b>PROJECT TOTAL</b>                    | <b>0</b>               | <b>0</b>                                      | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>1,213,200</b>           | <b>1,213,200</b> |
| FUNDING SOURCE                          | Budget<br>FY 2018/2019 | Carryover plus<br>New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| DIF Arterial Streets (2901)<br>3301.UNF |                        |   |                             |              |              | 1,213,200                  | 1,213,200        |
| <b>REVENUE TOTAL</b>                    | <b>0</b>               | <b>0</b>                                      | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>1,213,200</b>           | <b>1,213,200</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Redlands Boulevard / North City Limits to Alessandro Boulevard</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>  | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p><b>Justification or Significance of Improvement:</b><br/>The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p><b>Estimated Maintenance Costs:</b><br/>Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></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> |  |

66-S

|                                   |                        | FY 19/20 - FY 20/21 Budget                    |                                |              |              |                            |                   |
|-----------------------------------|------------------------|---|--------------------------------|--------------|--------------|----------------------------|-------------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020                | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |
| Prelim. Eng. / Environ.<br>Design |                        |   |                                |              |              | 2,004,800                  | 2,004,800         |
| Right of Way                      |                        |   |                                |              |              | 4,252,500                  | 4,252,500         |
| Construction                      |                        |   |                                |              |              | 5,346,000                  | 5,346,000         |
| Other                             |                        |   |                                |              |              | 16,038,000                 | 16,038,000        |
| <b>PROJECT TOTAL</b>              | <b>0</b>               | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>27,641,300</b>          | <b>27,641,300</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 | Carryover plus<br>New Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |
| Unfunded<br>UNF                   |                        |   |                                |              |              | 27,641,300                 | 27,641,300        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>27,641,300</b>          | <b>27,641,300</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

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

S-100

|   |                        | FY 19/20 - FY 20/21 Budget                    |                             |              |              |                            |                |
|---|------------------------|---|-----------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                           | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020                   | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ. Design          |                        |   |                             |              |              | 66,800                     | 66,800         |
| Right of Way                            |                        |   |                             |              |              | 182,300                    | 182,300        |
| Construction                            |                        |   |                             |              |              | 121,500                    | 121,500        |
| Other                                   |                        |   |                             |              |              |                            | 0              |
| <b>PROJECT TOTAL</b>                    | <b>0</b>               | <b>0</b>                                      | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>370,600</b>             | <b>370,600</b> |
| FUNDING SOURCE                          | Budget<br>FY 2018/2019 | Carryover plus<br>New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| DIF Arterial Streets (2901)<br>3301.UNF |                        |   |                             |              |              | 370,600                    | 370,600        |
| <b>REVENUE TOTAL</b>                    | <b>0</b>               | <b>0</b>                                      | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>370,600</b>             | <b>370,600</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Sinclair Street / Encilia Avenue to Alessandro Boulevard</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>  | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>This project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping.</p> <p><b>Justification or Significance of Improvement:</b><br/>The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p><b>Estimated Maintenance Costs:</b><br/>Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p> |  |  |
|   |  | <p><b>Project Location Map:</b></p> <p align="center"><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input checked="" type="checkbox"/> District 3    <input type="checkbox"/> District 4</p>   |

I01-S

|   |                        | FY 19/20 - FY 20/21 Budget                    |                                |              |              |                            |                   |
|---|------------------------|---|--------------------------------|--------------|--------------|----------------------------|-------------------|
| PROJECT PHASE                           | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020                | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |
| Prelim. Eng. / Environ.                 |                        |   |                                |              |              | 64,400                     | 64,400            |
| Design                                  |                        |   |                                |              |              | 452,000                    | 452,000           |
| Right of Way                            |                        |   |                                |              |              | 3,750,700                  | 3,750,700         |
| Construction                            |                        |   |                                |              |              | 8,072,500                  | 8,072,500         |
| Other                                   |                        |   |                                |              |              |                            |                   |
| <b>PROJECT TOTAL</b>                    | <b>0</b>               | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>12,339,600</b>          | <b>12,339,600</b> |
| FUNDING SOURCE                          | Budget<br>FY 2018/2019 | Carryover plus<br>New Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |
| DIF Arterial Streets (2901)<br>3301.UNF |                        |   |                                |              |              | 12,339,600                 | 12,339,600        |
| <b>REVENUE TOTAL</b>                    | <b>0</b>               | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>12,339,600</b>          | <b>12,339,600</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

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

S-102

|   |                        | FY 19/20 - FY 20/21 Budget  |                             |              |              |                            |                |
|---|------------------------|-----------------------------|-----------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                           | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ. Design          |                        |                             |                             |              |              | 21,900                     | 21,900         |
| Right of Way                            |                        |                             |                             |              |              | 65,600                     | 65,600         |
| Construction                            |                        |                             |                             |              |              | 695,000                    | 695,000        |
| Other                                   |                        |                             |                             |              |              |                            | 0              |
| <b>PROJECT TOTAL</b>                    | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>782,500</b>             | <b>782,500</b> |
|   |                        | Carryover plus New Request  |                             |              |              |                            |                |
| FUNDING SOURCE                          | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| DIF Arterial Streets (2901)<br>3301.UNF |                        |                             |                             |              |              | 782,500                    | 782,500        |
| <b>REVENUE TOTAL</b>                    | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>782,500</b>             | <b>782,500</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|   |  |   |
|---|--|---|
| <p><b>Project Title:</b> Slurry Seal Program</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>   | <p><b>Project Status:</b></p> <input type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed <input type="checkbox"/> Deleted<br><input checked="" type="checkbox"/> On Hold   | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This program is part of the City's Pavement Management System. The purpose of slurry seal coating is to prevent deterioration of the streets by protecting the street surface from loss of fines and ultraviolet rays, thus extending the life of the road. The City is divided into five slurry seal zones. A slurry seal treatment has an approximate five year life.</p> <p><b>Justification or Significance of Improvement:</b><br/>Slurry seal enhances the roadway surface, protects the pavement structure integrity, and extends the life of the pavement.</p> <p><b>Estimated Maintenance Costs:</b><br/>Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b><br/> <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> |   |

S-103

|                                   |                        | FY 19/20 - FY 20/21 Budget                    |                                |                  |                  |                            |                  |
|-----------------------------------|------------------------|---|--------------------------------|------------------|------------------|----------------------------|------------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020                | New<br>Request<br>FY 2020/2021 | FY 2021/2022     | FY 2022/2023     | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design |                        |   |                                | 279,500          | 279,500          | 279,500                    | 838,500          |
| Right of Way<br>Construction      |                        |   |                                | 1,336,500        | 1,336,500        | 1,336,500                  | 4,009,500        |
| Other                             |                        |   |                                |                  |                  |                            |                  |
| <b>PROJECT TOTAL</b>              | <b>0</b>               | <b>0</b>                                      | <b>0</b>                       | <b>1,616,000</b> | <b>1,616,000</b> | <b>1,616,000</b>           | <b>4,848,000</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 | Carryover plus<br>New Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022     | FY 2022/2023     | FY 2023/2024<br>and Beyond | Total            |
| Unfunded<br>UNF                   |                        |   |                                | 1,616,000        | 1,616,000        | 1,616,000                  | 4,848,000        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               | <b>0</b>                                      | <b>0</b>                       | <b>1,616,000</b> | <b>1,616,000</b> | <b>1,616,000</b>           | <b>4,848,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|  |   |   |
|--|---|---|
| <p><b>Project Title:</b> SR-60 / Perris Boulevard Westbound Off-Ramp Widening</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>   | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed<br><input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold       | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project will widen the State Route 60 westbound off-ramp to two lanes.</p> <p><b>Justification or Significance of Improvement:</b><br/>The project will increase capacity at this heavily traveled intersection, thereby reducing delays.</p> <p><b>Estimated Maintenance Costs:</b><br/>Maintenance of freeway ramps is funded by Caltrans.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4 |   |

S-104

|                                   |                        | FY 19/20 - FY 20/21 Budget                    |                                |                |              |                            |                |
|-----------------------------------|------------------------|---|--------------------------------|----------------|--------------|----------------------------|----------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020                | New<br>Request<br>FY 2020/2021 | FY 2021/2022   | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design |                        |   |                                | 35,000         |              |                            | 35,000         |
| Right of Way<br>Construction      |                        |   |                                | 70,000         |              |                            | 70,000         |
| Other                             |                        |   |                                | 360,000        |              |                            | 360,000        |
| <b>PROJECT TOTAL</b>              | <b>0</b>               | <b>0</b>                                      | <b>0</b>                       | <b>465,000</b> | <b>0</b>     | <b>0</b>                   | <b>465,000</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 | Carryover plus<br>New Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022   | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Unfunded<br>UNF                   |                        |   |                                | 465,000        |              |                            | 465,000        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               | <b>0</b>                                      | <b>0</b>                       | <b>465,000</b> | <b>0</b>     | <b>0</b>                   | <b>465,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal



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

|  |  |   |
|--|--|---|
| <p><b>Project Title:</b> SR-60 / Redlands Boulevard Interchange</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>   | <p><b>Project Status:</b></p> <input type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed <input type="checkbox"/> Deleted<br><input checked="" type="checkbox"/> On Hold                     | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project will reconfigure the on- and off-ramps, replace the bridge, and alter Spruce Street on the north side of SR-60. A Project Study Report - Project Delivery Support (PSR - PDS) has been adopted by City Council.</p> <p><b>Justification or Significance of Improvement:</b><br/>The existing interchange requires modification to meet future traffic demand.</p> <p><b>Estimated Maintenance Costs:</b><br/>Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Caltrans will fund maintenance of the freeway, ramps, and structure.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 |   |

S-105

|                         |                        | FY 19/20 - FY 20/21 Budget                    |                                |              |              |                            |                   |  |  |
|-------------------------|------------------------|---|--------------------------------|--------------|--------------|----------------------------|-------------------|--|--|
| PROJECT PHASE           | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020                | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |  |  |
| Prelim. Eng. / Environ. |                        |   |                                |              |              | 2,430,000                  | 2,430,000         |  |  |
| Design                  |                        |   |                                |              |              | 4,860,000                  | 4,860,000         |  |  |
| Right of Way            |                        |   |                                |              |              | 13,365,000                 | 13,365,000        |  |  |
| Construction            |                        |   |                                |              |              | 41,310,000                 | 41,310,000        |  |  |
| Other                   |                        |   |                                |              |              |                            |                   |  |  |
| <b>PROJECT TOTAL</b>    | <b>0</b>               | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>61,965,000</b>          | <b>61,965,000</b> |  |  |
| FUNDING SOURCE          | Budget<br>FY 2018/2019 | Carryover plus<br>New Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |  |  |
| Unfunded<br>UNF         |                        |   |                                |              |              | 61,965,000                 | 61,965,000        |  |  |
| <b>REVENUE TOTAL</b>    | <b>0</b>               | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>61,965,000</b>          | <b>61,965,000</b> |  |  |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> SR-60 Interchange / Gilman Springs Road</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>   | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>This project consists of a replacement interchange, including bridge replacement. Caltrans will require all such work to be approved and processed through the City of Moreno Valley and the County of Riverside prior to submittal to Caltrans for approval.</p> <p>Estimated total cost: \$70,000,000</p> <p><b>Justification or Significance of Improvement:</b><br/>The existing interchange requires modification to meet future traffic demands.</p> <p><b>Estimated Maintenance Costs:</b><br/>Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Caltrans will fund maintenance of the freeway, ramps, and structures.</p> |  |  |
|   |  | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input checked="" type="checkbox"/> District 3    <input type="checkbox"/> District 4</p>  |

901-S

|                                    |                        | FY 19/20 - FY 20/21 Budget                    |                                |                  |                  |                            |                   |
|------------------------------------|------------------------|---|--------------------------------|------------------|------------------|----------------------------|-------------------|
| PROJECT PHASE                      | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020                | New<br>Request<br>FY 2020/2021 | FY 2021/2022     | FY 2022/2023     | FY 2023/2024<br>and Beyond | Total             |
| Prelim. Eng. / Environ.<br>Design  |                        |   |                                | 2,430,000        |                  | 6,075,000                  | 2,430,000         |
| Right of Way<br>Construction       |                        |   |                                |                  |                  | 17,010,000                 | 6,075,000         |
| Other                              |                        |   |                                |                  |                  | 59,535,000                 | 17,010,000        |
| <b>PROJECT TOTAL</b>               | <b>0</b>               | <b>0</b>                                      | <b>0</b>                       | <b>2,430,000</b> | <b>6,075,000</b> | <b>76,545,000</b>          | <b>85,050,000</b> |
| FUNDING SOURCE                     | Budget<br>FY 2018/2019 | Carryover plus<br>New Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022     | FY 2022/2023     | FY 2023/2024<br>and Beyond | Total             |
| Highland Fairview (011)<br>011.UNF |                        |   |                                | 48,600           |                  |                            | 48,600            |
| TUMF Cap Proj (3003)<br>3003.UNF   |                        |   |                                | 2,381,400        | 6,075,000        | 76,545,000                 | 85,001,400        |
| <b>REVENUE TOTAL</b>               | <b>0</b>               | <b>0</b>                                      | <b>0</b>                       | <b>2,430,000</b> | <b>6,075,000</b> | <b>76,545,000</b>          | <b>85,050,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|   |   |   |
|---|---|---|
| <p><b>Project Title:</b> Street Improvement Program (SIP)</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>  | <p><b>Project Status:</b></p> <input type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed<br><input type="checkbox"/> Deleted<br><input checked="" type="checkbox"/> On Hold | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project consists of design, environmental, and construction of selected private and unmaintained streets, for acceptance into the City's public maintained street system.</p> <p><b>Justification or Significance of Improvement:</b><br/>Funding for selected private streets is based on technical criteria for road, public utility, and public services purposes.</p> <p><b>Estimated Maintenance Costs:</b><br/>Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p> |   | <p><b>Project Location Map:</b></p> <p align="center">CITYWIDE</p> <p><b>Council District(s):</b></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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|                                   |                        | FY 19/20 - FY 20/21 Budget                    |                             |              |              |                            |                |
|-----------------------------------|------------------------|---|-----------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020                   | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design |                        |   |                             |              |              |                            | 0              |
| Right of Way<br>Construction      |                        |   |                             |              |              | 243,000                    | 0              |
| Other                             |                        |   |                             |              |              |                            | 0              |
| <b>PROJECT TOTAL</b>              | <b>0</b>               | <b>0</b>                                      | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>243,000</b>             | <b>243,000</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 | Carryover plus<br>New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Unfunded<br>UNF                   |                        |   |                             |              |              | 243,000                    | 243,000        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               | <b>0</b>                                      | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>243,000</b>             | <b>243,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

| <p><b>Project Title:</b> Street In-Lieu Fees Project</p> <p><b>Department / Division:</b> Public Works Department / Land Development Division</p>   | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed <input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold  | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |             |                |           |          |          |             |              |                      |             |             |         |             |           |           |            |                           |         |             |           |           |             |                |           |             |              |           |            |           |           |             |         |                      |              |           |           |             |              |  |                     |
|---|---|---|-------------|----------------|-----------|----------|----------|-------------|--------------|----------------------|-------------|-------------|---------|-------------|-----------|-----------|------------|---------------------------|---------|-------------|-----------|-----------|-------------|----------------|-----------|-------------|--------------|-----------|------------|-----------|-----------|-------------|---------|----------------------|--------------|-----------|-----------|-------------|--------------|--|---------------------|
| <p><b>Project Description:</b><br/>The street in-lieu fees help construct public improvements that are linked to the projects for which the fees are collected. A project will be completed when fees collected from property owners are sufficient to complete missing street segment improvements for a particular street. Some project streets have been accepted into the City's maintained street system while others have not.</p> <p><b>Justification or Significance of Improvement:</b><br/>As there is no way to predict when and where development will occur, it is uncertain when the project streets will be constructed. Project streets will be programmed for ultimate improvements when sufficient funds are received from property owners as they develop and pay their street in-lieu of construction fees.</p> <p><b>Estimated Maintenance Costs:</b><br/>Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p> <table border="1" style="width:100%; border-collapse: collapse; font-size: small;"> <thead> <tr> <th>Street Name</th> <th>Project Number</th> <th>Collected</th> </tr> </thead> <tbody> <tr><td>Belia Ct</td><td>PM 26547</td><td>\$13,000.00</td></tr> <tr><td>Black Oak Av</td><td>PA04-0011 / PM 19476</td><td>\$10,446.00</td></tr> <tr><td>Highland Bl</td><td>P05-169</td><td>\$10,383.00</td></tr> <tr><td>Hilton Dr</td><td>PA04-0182</td><td>\$5,226.00</td></tr> <tr><td>Maltby Av and Kimberly Av</td><td>P04-216</td><td>\$33,420.00</td></tr> <tr><td>Quincy St</td><td>PA02-0122</td><td>\$18,333.57</td></tr> <tr><td>Via Von Botsch</td><td>PA06-0019</td><td>\$14,899.00</td></tr> <tr><td>Black Oak Av</td><td>PA04-0207</td><td>\$9,440.64</td></tr> <tr><td>Kalmia Av</td><td>PA03-0124</td><td>\$21,677.00</td></tr> <tr><td>Iris Av</td><td>PA11-0007 / PM 35879</td><td>\$103,293.00</td></tr> <tr><td>Locust Av</td><td>PA13-0067</td><td>\$17,083.00</td></tr> <tr><td align="right" colspan="2"><b>Total</b></td><td><b>\$263,463.21</b></td></tr> </tbody> </table> <p align="right"><b>Council District(s):</b></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 |   | Street Name | Project Number | Collected | Belia Ct | PM 26547 | \$13,000.00 | Black Oak Av | PA04-0011 / PM 19476 | \$10,446.00 | Highland Bl | P05-169 | \$10,383.00 | Hilton Dr | PA04-0182 | \$5,226.00 | Maltby Av and Kimberly Av | P04-216 | \$33,420.00 | Quincy St | PA02-0122 | \$18,333.57 | Via Von Botsch | PA06-0019 | \$14,899.00 | Black Oak Av | PA04-0207 | \$9,440.64 | Kalmia Av | PA03-0124 | \$21,677.00 | Iris Av | PA11-0007 / PM 35879 | \$103,293.00 | Locust Av | PA13-0067 | \$17,083.00 | <b>Total</b> |  | <b>\$263,463.21</b> |
| Street Name   | Project Number  | Collected   |             |                |           |          |          |             |              |                      |             |             |         |             |           |           |            |                           |         |             |           |           |             |                |           |             |              |           |            |           |           |             |         |                      |              |           |           |             |              |  |                     |
| Belia Ct  | PM 26547  | \$13,000.00   |             |                |           |          |          |             |              |                      |             |             |         |             |           |           |            |                           |         |             |           |           |             |                |           |             |              |           |            |           |           |             |         |                      |              |           |           |             |              |  |                     |
| Black Oak Av  | PA04-0011 / PM 19476  | \$10,446.00   |             |                |           |          |          |             |              |                      |             |             |         |             |           |           |            |                           |         |             |           |           |             |                |           |             |              |           |            |           |           |             |         |                      |              |           |           |             |              |  |                     |
| Highland Bl   | P05-169   | \$10,383.00   |             |                |           |          |          |             |              |                      |             |             |         |             |           |           |            |                           |         |             |           |           |             |                |           |             |              |           |            |           |           |             |         |                      |              |           |           |             |              |  |                     |
| Hilton Dr   | PA04-0182   | \$5,226.00  |             |                |           |          |          |             |              |                      |             |             |         |             |           |           |            |                           |         |             |           |           |             |                |           |             |              |           |            |           |           |             |         |                      |              |           |           |             |              |  |                     |
| Maltby Av and Kimberly Av   | P04-216   | \$33,420.00   |             |                |           |          |          |             |              |                      |             |             |         |             |           |           |            |                           |         |             |           |           |             |                |           |             |              |           |            |           |           |             |         |                      |              |           |           |             |              |  |                     |
| Quincy St   | PA02-0122   | \$18,333.57   |             |                |           |          |          |             |              |                      |             |             |         |             |           |           |            |                           |         |             |           |           |             |                |           |             |              |           |            |           |           |             |         |                      |              |           |           |             |              |  |                     |
| Via Von Botsch  | PA06-0019   | \$14,899.00   |             |                |           |          |          |             |              |                      |             |             |         |             |           |           |            |                           |         |             |           |           |             |                |           |             |              |           |            |           |           |             |         |                      |              |           |           |             |              |  |                     |
| Black Oak Av  | PA04-0207   | \$9,440.64  |             |                |           |          |          |             |              |                      |             |             |         |             |           |           |            |                           |         |             |           |           |             |                |           |             |              |           |            |           |           |             |         |                      |              |           |           |             |              |  |                     |
| Kalmia Av   | PA03-0124   | \$21,677.00   |             |                |           |          |          |             |              |                      |             |             |         |             |           |           |            |                           |         |             |           |           |             |                |           |             |              |           |            |           |           |             |         |                      |              |           |           |             |              |  |                     |
| Iris Av   | PA11-0007 / PM 35879  | \$103,293.00  |             |                |           |          |          |             |              |                      |             |             |         |             |           |           |            |                           |         |             |           |           |             |                |           |             |              |           |            |           |           |             |         |                      |              |           |           |             |              |  |                     |
| Locust Av   | PA13-0067   | \$17,083.00   |             |                |           |          |          |             |              |                      |             |             |         |             |           |           |            |                           |         |             |           |           |             |                |           |             |              |           |            |           |           |             |         |                      |              |           |           |             |              |  |                     |
| <b>Total</b>  |   | <b>\$263,463.21</b>   |             |                |           |          |          |             |              |                      |             |             |         |             |           |           |            |                           |         |             |           |           |             |                |           |             |              |           |            |           |           |             |         |                      |              |           |           |             |              |  |                     |

801-S

|                                   |                        | FY 19/20 - FY 20/21 Budget                    |                                |              |              |                            |                |
|-----------------------------------|------------------------|---|--------------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020                | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design |                        |   |                                |              |              | 63,900                     | 63,900         |
| Right of Way                      |                        |   |                                |              |              | 95,900                     | 95,900         |
| Construction                      |                        |   |                                |              |              | 63,900                     | 63,900         |
| Other                             |                        |   |                                |              |              | 95,900                     | 95,900         |
| <b>PROJECT TOTAL</b>              | <b>0</b>               | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>319,600</b>             | <b>319,600</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 | Carryover plus<br>New Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Unfunded (4010)<br>4010.UNF       |                        |   |                                |              |              | 319,600                    | 319,600        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>319,600</b>             | <b>319,600</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|  |  |   |
|--|--|---|
| <p><b>Project Title:</b> Street Lighting Infill</p> <p><b>Department / Division:</b> Public Works Department / Transportation Engineering Division</p>   | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed <input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project will fund installation of street lighting at locations to be identified based on need. Lights may be utility or solar-powered. Project includes the cost to annex into a lighting district.</p> <p><b>Justification or Significance of Improvement:</b><br/>The project will allow for cost-effective deployment of safety-enhancing street lights.</p> <p><b>Estimated Maintenance Costs:</b><br/>New street lights cost about \$225 per street light per year for maintenance and are funded with General Fund and Community Service District funds.</p> |  | <p><b>Project Location Map:</b></p> <p align="center">CITYWIDE</p> <p><b>Council District(s):</b></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                   |

601-S

|                                   |                        | FY 19/20 - FY 20/21 Budget                    |                                |               |               |                            |                |
|-----------------------------------|------------------------|---|--------------------------------|---------------|---------------|----------------------------|----------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020                | New<br>Request<br>FY 2020/2021 | FY 2021/2022  | FY 2022/2023  | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design |                        |   |                                |               |               |                            | 0              |
| Right of Way<br>Construction      |                        |   |                                | 60,000        | 60,000        | 60,000                     | 180,000        |
| Other                             |                        |   |                                |               |               |                            | 0              |
| <b>PROJECT TOTAL</b>              | <b>0</b>               | <b>0</b>                                      | <b>0</b>                       | <b>60,000</b> | <b>60,000</b> | <b>60,000</b>              | <b>180,000</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 | Carryover plus<br>New Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022  | FY 2022/2023  | FY 2023/2024<br>and Beyond | Total          |
| Unfunded<br>UNF                   |                        |   |                                | 60,000        | 60,000        | 60,000                     | 180,000        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               | <b>0</b>                                      | <b>0</b>                       | <b>60,000</b> | <b>60,000</b> | <b>60,000</b>              | <b>180,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|  |   |   |
|--|---|---|
| <p><b>Project Title:</b> Sunnymead Boulevard / Perris Boulevard to Kitching Street</p> <p><b>Department / Division:</b> Public Works Department / Land Development Division</p>  | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed <input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold  | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping.</p> <p><b>Justification or Significance of Improvement:</b><br/>The purpose of this project is to improve segments of roadway where full-width street and sidewalk improvements do not currently exist.</p> <p><b>Estimated Maintenance Costs:</b><br/>Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b><br/> <input checked="" type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input checked="" type="checkbox"/> District 3    <input type="checkbox"/> District 4             </p> |   |

011-S

|                                |                        | FY 19/20 - FY 20/21 Budget |   |                             |              |              |                            |                  |
|--------------------------------|------------------------|----------------------------|---|-----------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                  | Budget<br>FY 2018/2019 |                            | New Request<br>FY 2019/2020                   | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ. Design |                        |                            |   |                             |              |              | 150,000                    | 150,000          |
| Right of Way                   |                        |                            |   |                             |              |              | 200,000                    | 200,000          |
| Construction                   |                        |                            |   |                             |              |              | 150,000                    | 150,000          |
| Other                          |                        |                            |   |                             |              |              | 1,000,000                  | 1,000,000        |
| <b>PROJECT TOTAL</b>           | <b>0</b>               |                            | <b>0</b>                                      | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>1,500,000</b>           | <b>1,500,000</b> |
| FUNDING SOURCE                 | Budget<br>FY 2018/2019 |                            | Carryover plus<br>New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Unfunded UNF                   |                        |                            |   |                             |              |              | 1,500,000                  | 1,500,000        |
| <b>REVENUE TOTAL</b>           | <b>0</b>               |                            | <b>0</b>                                      | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>1,500,000</b>           | <b>1,500,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|  |  |   |
|--|--|---|
| <p><b>Project Title:</b> Theodore Street and WLC Parkway / Ironwood Avenue to Alessandro Boulevard</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>  | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed<br><input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold                  | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping for Theodore Street and World Logistics Center (WLC) Parkway.</p> <p><b>Justification or Significance of Improvement:</b><br/>The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p><b>Estimated Maintenance Costs:</b><br/>Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 |   |

I111-S

|   |                        | FY 19/20 - FY 20/21 Budget                    |                             |              |              |                            |                   |
|---|------------------------|---|-----------------------------|--------------|--------------|----------------------------|-------------------|
| PROJECT PHASE                           | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020                   | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |
| Prelim. Eng. / Environ. Design          |                        |   |                             |              |              | 322,600                    | 322,600           |
| Right of Way                            |                        |   |                             |              |              | 645,800                    | 645,800           |
| Construction                            |                        |   |                             |              |              | 852,300                    | 852,300           |
| Other                                   |                        |   |                             |              |              | 10,698,700                 | 10,698,700        |
| <b>PROJECT TOTAL</b>                    | <b>0</b>               | <b>0</b>                                      | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>12,519,400</b>          | <b>12,519,400</b> |
| FUNDING SOURCE                          | Budget<br>FY 2018/2019 | Carryover plus<br>New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |
| DIF Arterial Streets (2901)<br>3301.UNF |                        |   |                             |              |              | 12,519,400                 | 12,519,400        |
| <b>REVENUE TOTAL</b>                    | <b>0</b>               | <b>0</b>                                      | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>12,519,400</b>          | <b>12,519,400</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

| <u>Project Name</u>  | <u>Page #</u> |
|--|---------------|
| <b><i>Bridges</i></b>  |               |
| <b><i>Unfunded Projects</i></b>                              |               |
| Bridge Mitigation Fees (Fair-Share Contribution)             | BR-9          |
| Brodiaea Avenue Bridge / 735 Ft East of Redlands Boulevard   | BR-10         |
| Cactus Avenue Bridge / 405 Ft East of Wilmot Street          | BR-11         |
| Indian Street / Lateral B Bridge                             | BR-12         |
| Indian Street / SR-60 Overpass                               | BR-13         |
| Iris Avenue Bridge Over Line F (Bridge No 56C0418)           | BR-14         |
| Ironwood Avenue / Quincy Street Bridge                       | BR-15         |
| Kalmia Avenue Bridge / 300 Ft West of Quincy Street          | BR-16         |
| Kitching Street Bridge / Perris Valley Storm Drain Lateral A | BR-17         |
| Kitching Street Bridge / Perris Valley Storm Drain Lateral B | BR-18         |



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

| <p><b>Project Title:</b> Bridge Mitigation Fees (Fair-Share Contribution)</p> <p><b>Department / Division:</b> Public Works Department / Land Development Division</p>  | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted<br><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold<br><input type="checkbox"/> Completed   | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |                   |                |           |   |                 |             |
|---|---|---|-------------------|----------------|-----------|---|-----------------|-------------|
| <p><b>Project Description:</b><br/>Mitigation fees are collected to help construct bridge improvements that are linked to the projects for which the fees are collected. Fair-share contributions toward bridge construction is mitigation for traffic related impacts. A bridge project will be completed when fees collected from property owners are sufficient to complete bridge improvements.</p> <p><b>Justification or Significance of Improvement:</b><br/>The Kitching Street Bridge over Perris Valley Storm Drain Channel is consistent with the City's general plan circulation element.</p> <p><b>Estimated Maintenance Costs:</b><br/>Bridge improvements and routine maintenance costs are estimated to average approximately \$1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p> <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Facility Location</th> <th style="text-align: left;">Project Number</th> <th style="text-align: left;">Collected</th> </tr> </thead> <tbody> <tr> <td>Kitching / Perris Valley SD Bridge-----</td> <td>Warmington-----</td> <td>\$72,615.70</td> </tr> </tbody> </table> |   | Facility Location | Project Number | Collected | Kitching / Perris Valley SD Bridge----- | Warmington----- | \$72,615.70 |
| Facility Location   | Project Number  | Collected   |                   |                |           |   |                 |             |
| Kitching / Perris Valley SD Bridge-----   | Warmington-----   | \$72,615.70   |                   |                |           |   |                 |             |
| <p><b>Council District(s):</b></p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4   |   |   |                   |                |           |   |                 |             |

BR-9

|                                   |                        |  | FY 19/20 - FY 20/21 Budget                    |                                |              |              |                            |               |
|-----------------------------------|------------------------|--|---|--------------------------------|--------------|--------------|----------------------------|---------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020                | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total         |
| Prelim. Eng. / Environ.<br>Design |                        |  |   |                                |              |              | 17,700                     | 17,700        |
| Right of Way<br>Construction      |                        |  |   |                                |              |              | 26,600                     | 26,600        |
| Other                             |                        |  |   |                                |              |              | 17,700                     | 17,700        |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>88,600</b>              | <b>88,600</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | Carryover plus<br>New Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total         |
| Unfunded<br>UNF                   |                        |  |   |                                |              |              | 88,600                     | 88,600        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>88,600</b>              | <b>88,600</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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


|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Brodiaea Avenue Bridge / 735 Ft East of Redlands Boulevard</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>  | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>This project will involve the design and construction of the bridge on Brodiaea Avenue over Channel Lateral F.</p> <p><b>Justification or Significance of Improvement:</b><br/>This master drainage facility will convey storm run-off.</p> <p><b>Estimated Maintenance Costs:</b><br/>Bridge improvement and routine maintenance costs are estimated to average approximately \$1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p>  |  |
| <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input checked="" type="checkbox"/> District 3    <input checked="" type="checkbox"/> District 4</p>  |  |  |

BR-10

|                                   |                        |  | FY 19/20 - FY 20/21 Budget                    |                                |              |              |                            |                  |  |
|-----------------------------------|------------------------|--|---|--------------------------------|--------------|--------------|----------------------------|------------------|--|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020                | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |  |
| Prelim. Eng. / Environ.<br>Design |                        |  |   |                                |              |              | 238,100                    | <b>238,100</b>   |  |
| Right of Way<br>Construction      |                        |  |   |                                |              |              | 202,900                    | <b>202,900</b>   |  |
| Other                             |                        |  |   |                                |              |              | 2,353,500                  | <b>2,353,500</b> |  |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>2,794,500</b>           | <b>2,794,500</b> |  |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | Carryover plus<br>New Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |  |
| Unfunded<br>UNF                   |                        |  |   |                                |              |              | 2,794,500                  | <b>2,794,500</b> |  |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>2,794,500</b>           | <b>2,794,500</b> |  |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Cactus Avenue Bridge / 405 Ft East of Wilmot Street</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>   | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>This project will involve the design and construction of a wider bridge on Cactus Avenue over Channel Lateral G.</p> <p><b>Justification or Significance of Improvement:</b><br/>This master drainage facility will convey storm run-off.</p> <p><b>Estimated Maintenance Costs:</b><br/>Bridge improvement and routine maintenance costs are estimated to average approximately \$1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p>  <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input checked="" type="checkbox"/> District 3    <input checked="" type="checkbox"/> District 4</p> |  |

BR-11

|                                   |                        |  | FY 19/20 - FY 20/21 Budget                    |                                |              |              |                            |                  |  |
|-----------------------------------|------------------------|--|---|--------------------------------|--------------|--------------|----------------------------|------------------|--|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020                | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |  |
| Prelim. Eng. / Environ.<br>Design |                        |  |   |                                |              |              | 182,400                    | <b>182,400</b>   |  |
| Right of Way                      |                        |  |   |                                |              |              | 390,300                    | <b>390,300</b>   |  |
| Construction                      |                        |  |   |                                |              |              | 76,800                     | <b>76,800</b>    |  |
| Other                             |                        |  |   |                                |              |              | 1,677,300                  | <b>1,677,300</b> |  |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>2,326,800</b>           | <b>2,326,800</b> |  |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | Carryover plus<br>New Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |  |
| Unfunded<br>UNF                   |                        |  |   |                                |              |              | 2,326,800                  | <b>2,326,800</b> |  |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>2,326,800</b>           | <b>2,326,800</b> |  |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|  |   |   |
|--|---|---|
| <p><b>Project Title:</b> Indian Street / Lateral B Bridge</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>   | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted<br><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold<br><input type="checkbox"/> Completed | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project will involve the design and construction of a wider bridge on Indian Street over Channel Lateral B (near Harley Knox Boulevard). This project may qualify for safety improvements funds.</p> <p><b>Justification or Significance of Improvement:</b><br/>This project will improve and provide continuity in traffic.</p> <p><b>Estimated Maintenance Costs:</b><br/>Bridge improvement and routine maintenance costs are estimated to average approximately \$1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p>   |   |
| <p align="right"><b>Council District(s):</b></p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4  |   |   |

BR-12

|                                   |                        |  | FY 19/20 - FY 20/21 Budget                    |                                |              |              |                            |                |  |
|-----------------------------------|------------------------|--|---|--------------------------------|--------------|--------------|----------------------------|----------------|--|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020                | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |  |
| Prelim. Eng. / Environ.<br>Design |                        |  |   |                                |              |              | 60,800                     | <b>60,800</b>  |  |
| Right of Way<br>Construction      |                        |  |   |                                |              |              | 145,800                    | <b>145,800</b> |  |
| Other                             |                        |  |   |                                |              |              | 660,200                    | <b>660,200</b> |  |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>866,800</b>             | <b>866,800</b> |  |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | Carryover plus<br>New Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |  |
| Unfunded<br>UNF                   |                        |  |   |                                |              |              | 866,800                    | <b>866,800</b> |  |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>866,800</b>             | <b>866,800</b> |  |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Indian Street / SR-60 Overpass</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>  | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>This project will involve the design and construction of a replacement bridge at Indian Street over SR-60.</p> <p><b>Justification or Significance of Improvement:</b><br/>The existing bridge is considered structurally deficient and functionally obsolete and will require replacement in the future. A bridge assessment and funding application were prepared and submitted to Caltrans in April 2014. Funds were not available at the time.</p> <p><b>Estimated Maintenance Costs:</b><br/>Bridge surface and street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Caltrans will fund maintenance of the structure.</p> | <p><b>Project Location Map:</b></p>  |  |
|   | <p><b>Council District(s):</b></p> <p><input checked="" type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input type="checkbox"/> District 4</p>                                  |  |

BR-13

|                                   |                        |  | FY 19/20 - FY 20/21 Budget                    |                                |              |              |                            |                   |  |
|-----------------------------------|------------------------|--|---|--------------------------------|--------------|--------------|----------------------------|-------------------|--|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020                | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |  |
| Prelim. Eng. / Environ.<br>Design |                        |  |   |                                |              |              | 607,500                    | <b>607,500</b>    |  |
| Right of Way                      |                        |  |   |                                |              |              | 1,032,800                  | <b>1,032,800</b>  |  |
| Construction                      |                        |  |   |                                |              |              | 935,600                    | <b>935,600</b>    |  |
| Other                             |                        |  |   |                                |              |              | 14,580,000                 | <b>14,580,000</b> |  |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>17,155,900</b>          | <b>17,155,900</b> |  |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | Carryover plus<br>New Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |  |
| Unfunded<br>UNF                   |                        |  |   |                                |              |              | 17,155,900                 | <b>17,155,900</b> |  |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>17,155,900</b>          | <b>17,155,900</b> |  |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|  |   |   |
|--|---|---|
| <p><b>Project Title:</b> Iris Avenue Bridge Over Line F (Bridge No 56C0418)</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>   | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted<br><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold<br><input type="checkbox"/> Completed | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This structure requires extensive rehabilitation starting with inspection, assessment, Caltrans funding application, and follow-up design and construction.</p> <p><b>Justification or Significance of Improvement:</b><br/>Recent inspection found the bridge has deficiencies.</p> <p><b>Estimated Maintenance Costs:</b><br/>Bridge surface and street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p>   |   |
| <p><b>Council District(s):</b></p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4  |   |   |

BR-14

|                                   |                        |  | FY 19/20 - FY 20/21 Budget                    |                                |               |                |                            |                  |  |
|-----------------------------------|------------------------|--|---|--------------------------------|---------------|----------------|----------------------------|------------------|--|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020                | New<br>Request<br>FY 2020/2021 | FY 2021/2022  | FY 2022/2023   | FY 2023/2024<br>and Beyond | Total            |  |
| Prelim. Eng. / Environ.<br>Design |                        |  |   |                                | 60,750        |                | 60,750                     | 121,500          |  |
| Right of Way<br>Construction      |                        |  |   |                                |               | 182,300        |                            | 182,300          |  |
| Other                             |                        |  |   |                                |               |                | 3,402,000                  | 3,402,000        |  |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>60,750</b> | <b>182,300</b> | <b>3,462,750</b>           | <b>3,705,800</b> |  |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | Carryover plus<br>New Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022  | FY 2022/2023   | FY 2023/2024<br>and Beyond | Total            |  |
| Unfunded<br>UNF                   |                        |  |   |                                | 60,750        | 182,300        | 3,462,750                  | 3,705,800        |  |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>60,750</b> | <b>182,300</b> | <b>3,462,750</b>           | <b>3,705,800</b> |  |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|  |  |  |
|--|--|--|
| <p><b>Project Title:</b> Ironwood Avenue / Quincy Street Bridge</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>   | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>This project will involve the design and construction of a bridge on Ironwood Avenue over Quincy Channel.</p> <p><b>Justification or Significance of Improvement:</b><br/>This master drainage facility will convey storm run-off.</p> <p><b>Estimated Maintenance Costs:</b><br/>Bridge improvement and routine maintenance costs are estimated to average approximately \$1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p>  |  |
| <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input checked="" type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input type="checkbox"/> District 4</p>  |  |  |

BR-15

|                                   |                        |  | FY 19/20 - FY 20/21 Budget                    |                                |              |              |                            |                  |  |
|-----------------------------------|------------------------|--|---|--------------------------------|--------------|--------------|----------------------------|------------------|--|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020                | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |  |
| Prelim. Eng. / Environ.<br>Design |                        |  |   |                                |              |              | 318,300                    | <b>318,300</b>   |  |
| Right of Way                      |                        |  |   |                                |              |              | 431,300                    | <b>431,300</b>   |  |
| Construction                      |                        |  |   |                                |              |              | 60,800                     | <b>60,800</b>    |  |
| Other                             |                        |  |   |                                |              |              | 2,382,600                  | <b>2,382,600</b> |  |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>3,193,000</b>           | <b>3,193,000</b> |  |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | Carryover plus<br>New Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |  |
| Unfunded<br>UNF                   |                        |  |   |                                |              |              | 3,193,000                  | <b>3,193,000</b> |  |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>3,193,000</b>           | <b>3,193,000</b> |  |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|  |  |  |
|--|--|--|
| <p><b>Project Title:</b> Kalmia Avenue Bridge / 300 Ft West of Quincy Street</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>  | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>The project will involve the design and construction of a bridge on Kalmia Avenue 300 Ft west of Quincy Street.</p> <p><b>Justification or Significance of Improvement:</b><br/>This master drainage facility will convey storm run-off.</p> <p><b>Estimated Maintenance Costs:</b><br/>Bridge improvement and routine maintenance costs are estimated to average approximately \$1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p>  |  |
| <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input checked="" type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input type="checkbox"/> District 4</p>  |  |  |

|                                   |                        |  | FY 19/20 - FY 20/21 Budget                    |                             |              |              |                            |                  |  |
|-----------------------------------|------------------------|--|---|-----------------------------|--------------|--------------|----------------------------|------------------|--|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New Request<br>FY 2019/2020                   | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |  |
| Prelim. Eng. / Environ.<br>Design |                        |  |   |                             |              |              | 210,200                    | 210,200          |  |
| Right of Way                      |                        |  |   |                             |              |              | 285,500                    | 285,500          |  |
| Construction                      |                        |  |   |                             |              |              | 52,200                     | 52,200           |  |
| Other                             |                        |  |   |                             |              |              | 1,575,900                  | 1,575,900        |  |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>2,123,800</b>           | <b>2,123,800</b> |  |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | Carryover plus<br>New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |  |
| Unfunded<br>UNF                   |                        |  |   |                             |              |              | 2,123,800                  | 2,123,800        |  |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>2,123,800</b>           | <b>2,123,800</b> |  |

BR-16

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)



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

|  |  |  |
|--|--|--|
| <p><b>Project Title:</b> Kitching Street Bridge / Perris Valley Storm Drain Lateral A</p> <p><b>Department / Division:</b> Public Works Department / Land Development Division</p>   | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>The Kitching Bridge over Perris Valley Storm Drain Lateral A will fill in a missing link over the channel for north-south access.</p> <p><b>Justification or Significance of Improvement:</b><br/>The Kitching Street Bridge over Perris Valley Channel Lateral A will fill in a missing link over the channel for north-south access.</p> <p><b>Estimated Maintenance Costs:</b><br/>Bridge improvement and routine maintenance costs are estimated to average approximately \$1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs.</p> |  |  |
|  |  | <p><b>Project Location Map:</b></p>  |
|  |  | <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input checked="" type="checkbox"/> District 4</p>  |

BR-17

|  |                        |  | FY 19/20 - FY 20/21 Budget                    |                             |              |              |                            |                  |
|--|------------------------|--|---|-----------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                          | Budget<br>FY 2018/2019 |  | New Request<br>FY 2019/2020                   | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design      |                        |  |   |                             |              |              | 60,800                     | 60,800           |
| Right of Way                           |                        |  |   |                             |              |              | 243,000                    | 243,000          |
| Construction                           |                        |  |   |                             |              |              | 364,500                    | 364,500          |
| Other                                  |                        |  |   |                             |              |              | 2,916,000                  | 2,916,000        |
| <b>PROJECT TOTAL</b>                   | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>3,645,100</b>           | <b>3,645,100</b> |
| FUNDING SOURCE                         | Budget<br>FY 2018/2019 |  | Carryover plus<br>New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| DIF Arterial Street (2901)<br>3301.UNF |                        |  |   |                             |              |              | 3,645,100                  | 3,645,100        |
| <b>REVENUE TOTAL</b>                   | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>3,645,100</b>           | <b>3,645,100</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|  |   |   |
|--|---|---|
| <p><b>Project Title:</b> Kitching Street Bridge / Perris Valley Storm Drain Lateral B</p> <p><b>Department / Division:</b> Public Works Department / Land Development Division</p>   | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted<br><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold<br><input type="checkbox"/> Completed | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>The Kitching Bridge over Perris Valley Storm Drain Lateral B will fill in a missing link over the channel for north-south access.</p> <p><b>Justification or Significance of Improvement:</b><br/>The Kitching Street Bridge over Perris Valley Channel Lateral B will fill in a missing link over the channel for north-south access.</p> <p><b>Estimated Maintenance Costs:</b><br/>Bridge improvement and routine maintenance costs are estimated to average approximately \$1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p>   |   |
| <p><b>Council District(s):</b></p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4  |   |   |

BR-18

|  |                        |  | FY 19/20 - FY 20/21 Budget                    |                                |              |              |                            |                  |  |
|--|------------------------|--|---|--------------------------------|--------------|--------------|----------------------------|------------------|--|
| PROJECT PHASE                          | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020                | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |  |
| Prelim. Eng. / Environ.<br>Design      |                        |  |   |                                |              |              | 60,800                     | 60,800           |  |
| Right of Way                           |                        |  |   |                                |              |              | 243,000                    | 243,000          |  |
| Construction                           |                        |  |   |                                |              |              | 364,500                    | 364,500          |  |
| Other                                  |                        |  |   |                                |              |              | 2,916,000                  | 2,916,000        |  |
| <b>PROJECT TOTAL</b>                   | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>3,645,100</b>           | <b>3,645,100</b> |  |
| FUNDING SOURCE                         | Budget<br>FY 2018/2019 |  | Carryover plus<br>New Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |  |
| DIF Arterial Street (2901)<br>3301.UNF |                        |  |   |                                |              |              | 3,645,100                  | 3,645,100        |  |
| <b>REVENUE TOTAL</b>                   | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>3,645,100</b>           | <b>3,645,100</b> |  |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

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

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Animal Services New Parcel Property Improvements</p> <p><b>Department / Division:</b> Administrative Services Department / Animal Services Division</p>  | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>This project includes grading and construction of a block wall around the perimeter of newly purchased land. The project is to include partial paving of approximately one-fourth (1/4) to one-third (1/3) of 1.63 acres.</p> <p><b>Justification or Significance of Improvement:</b><br/>Improvements are necessary for any use by Animal Services, i.e., vehicle parking and storage.</p> <p><b>Estimated Maintenance Costs:</b><br/>Parking lot maintenance costs are estimated to average approximately \$3,500 per acre of paved parking lot per year. Currently no new funding source has been identified to fund these maintenance costs.</p> |  |  |
| <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <p><input checked="" type="checkbox"/> District 1      <input type="checkbox"/> District 2      <input type="checkbox"/> District 3      <input type="checkbox"/> District 4</p>   |  |  |

B-19

|                                   |                        |  | FY 19/20 - FY 20/21 Budget                    |                                |              |              |                            |                |
|-----------------------------------|------------------------|--|---|--------------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020                | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design |                        |  |   |                                |              |              | 12,200                     | 12,200         |
| Right of Way<br>Construction      |                        |  |   |                                |              |              | 24,300                     | 24,300         |
| Other                             |                        |  |   |                                |              |              | 206,600                    | 206,600        |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>243,100</b>             | <b>243,100</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | Carryover plus<br>New Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Unfunded<br>UNF                   |                        |  |   |                                |              |              | 243,100                    | 243,100        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>243,100</b>             | <b>243,100</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|  |   |  |
|--|---|--|
| <p><b>Project Title:</b> Cottonwood Park Fire Station</p> <p><b>Department / Division:</b> Fire Department / Capital Projects Division</p>   | <p><b>Project Status:</b></p> <p><input type="checkbox"/> New      <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress      <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>    | <p><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>The Fire Station 110 project will include land acquisition, design, and construction for an essential facility, along with inspection and project management to oversee the construction phase. The new fire station will be constructed on 1.5 acres. This project was previously funded as Fire Services Capital Projects.</p> <p>Land Acquisition: Land is owned by the former Redevelopment Agency.<br/>Design: May 2008 to February 2009 - (Partially completed - project on hold)<br/>Construction: FY 2021/2022 and Beyond</p> <p><b>Justification or Significance of Improvement:</b><br/>Response time will be reduced with the new fire station.</p> <p><b>Estimated Maintenance Costs:</b><br/>Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <p><input checked="" type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input type="checkbox"/> District 4</p> |  |

B-20

|                                   |                        |  | FY 19/20 - FY 20/21 Budget                    |                             |              |              |                            |                  |
|-----------------------------------|------------------------|--|---|-----------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New Request<br>FY 2019/2020                   | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design |                        |  |   |                             |              |              | 60,800                     | 60,800           |
| Right of Way                      |                        |  |   |                             |              |              | 315,900                    | 315,900          |
| Construction                      |                        |  |   |                             |              |              | 631,800                    | 631,800          |
| Other                             |                        |  |   |                             |              |              | 7,205,000                  | 7,205,000        |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>8,213,500</b>           | <b>8,213,500</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | Carryover plus<br>New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Fire Services (3005)<br>3005.UNF  |                        |  |   |                             |              |              | 8,213,500                  | 8,213,500        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>8,213,500</b>           | <b>8,213,500</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|  |   |  |
|--|---|--|
| <p><b>Project Title:</b> Fire Station 65 Relocation</p> <p><b>Department / Division:</b> Fire Department / Capital Projects Division</p>   | <p><b>Project Status:</b></p> <p><input type="checkbox"/> New      <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress      <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>    | <p><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>The Fire Station 65 Relocation project includes land acquisition, design, and construction of an essential facility. The new fire station will be constructed on a 1.5 acre site, at the northeast corner of Brodiaea Avenue and Rebecca Street. The new fire station will be a standard three apparatus bay fire station.</p> <p>Land Acquisition: Completed in May 2012<br/>Design: Subject to availability of funds<br/>Construction: Subject to availability of funds</p> <p><b>Justification or Significance of Improvement:</b><br/>Response time will be reduced with the new fire station.</p> <p><b>Estimated Maintenance Costs:</b><br/>Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <p><input checked="" type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input type="checkbox"/> District 4</p> |  |

B-21

|                                   |                        |  | FY 19/20 - FY 20/21 Budget                    |                                |              |              |                            |                  |
|-----------------------------------|------------------------|--|---|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020                | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design |                        |  |   |                                |              |              | 1,044,900                  | 1,044,900        |
| Right of Way<br>Construction      |                        |  |   |                                |              |              | 7,508,700                  | 7,508,700        |
| Other                             |                        |  |   |                                |              |              |                            |                  |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>8,553,600</b>           | <b>8,553,600</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | Carryover plus<br>New Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Fire Services (3005)<br>3005.UNF  |                        |  |   |                                |              |              | 8,553,600                  | 8,553,600        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>8,553,600</b>           | <b>8,553,600</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|  |  |  |
|--|--|--|
| <p><b>Project Title:</b> Fire Station (Future) Land Acquisition</p> <p><b>Department / Division:</b> Fire Department / Capital Projects Division</p>   | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>The location for future fire station is yet to be determined. Location depends on the City's residential and commercial development over the next 5 - 10 years.</p> <p><b>Justification or Significance of Improvement:</b><br/>The purpose of this project is to provide emergency services to newly constructed residences and commercial buildings.</p> <p><b>Estimated Maintenance Costs:</b><br/>Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p> <p align="center">TBD</p>  |  |
| <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input type="checkbox"/> District 4</p>   |  |  |

B-22

|  |                        | FY 19/20 - FY 20/21 Budget                    |                                |              |              |                            |                |
|--|------------------------|---|--------------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020                | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other |                        |   |                                |              |              | 897,900                    | <b>897,900</b> |
| <b>PROJECT TOTAL</b>   | <b>0</b>               | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>897,900</b>             | <b>897,900</b> |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 | Carryover plus<br>New Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Unfunded<br>UNF  |                        |   |                                |              |              | 897,900                    | <b>897,900</b> |
| <b>REVENUE TOTAL</b>   | <b>0</b>               | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>897,900</b>             | <b>897,900</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Gilman Fire Station</p> <p><b>Department / Division:</b> Fire Department / Capital Projects Division</p>   | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>The location for this station is yet to be determined. Location depends on the City's residential and commercial development over the next 5 - 10 years. This fire station will be constructed and equipped per development agreement in the area.</p> <p><b>Justification or Significance of Improvement:</b><br/>This project would provide emergency services to newly constructed residential and commercial buildings in the area.</p> <p><b>Estimated Maintenance Costs:</b><br/>Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p> <p align="center">TBD</p>  |  |
| <p align="center"><b>Council District(s):</b></p> <p align="center"> <input type="checkbox"/> District 1                    <input type="checkbox"/> District 2                    <input checked="" type="checkbox"/> District 3                    <input type="checkbox"/> District 4             </p>   |  |  |

B-23

|                                   |                        |  | FY 19/20 - FY 20/21 Budget                    |                                |              |              |                            |                  |
|-----------------------------------|------------------------|--|---|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020                | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design |                        |  |   |                                |              |              | 103,300                    | <b>103,300</b>   |
| Right of Way                      |                        |  |   |                                |              |              | 182,300                    | <b>182,300</b>   |
| Construction                      |                        |  |   |                                |              |              | 6,074,300                  | <b>6,074,300</b> |
| Other                             |                        |  |   |                                |              |              | 1,215,000                  | <b>1,215,000</b> |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>7,574,900</b>           | <b>7,574,900</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | Carryover plus<br>New Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Unfunded<br>UNF                   |                        |  |   |                                |              |              | 7,574,900                  | <b>7,574,900</b> |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>7,574,900</b>           | <b>7,574,900</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)



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

|   |   |  |
|---|---|--|
| <p><b>Project Title:</b> Industrial Fire Station</p> <p><b>Department / Division:</b> Fire Department / Capital Projects Division</p>   | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>The Industrial Fire Station project includes land acquisition, design, and construction of an essential facility. The new fire station and drill tower will be constructed on an approximately 2.5 acre site.</p> <p>Land Acquisition: Completed in April 2012<br/>Design: Subject to availability of funds<br/>Construction: Subject to availability of funds</p> <p><b>Justification or Significance of Improvement:</b><br/>Response time will be reduced with the new fire station.</p> <p><b>Estimated Maintenance Costs:</b><br/>Annual average building maintenance costs are estimated at approximately \$10.00 / square foot. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Funding sources also vary, depending on the type of building, but the primary source is the General Fund.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input checked="" type="checkbox"/> District 4</p> |  |

B-24

|  |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                   |
|--|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|-------------------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other |                        |  |                                |                                |              |              | 12,150,000                 | 12,150,000        |
| <b>PROJECT TOTAL</b>   | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>12,150,000</b>          | <b>12,150,000</b> |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |
| Unfunded<br>UNF  |                        |  |                                |                                |              |              | 12,150,000                 | 12,150,000        |
| <b>REVENUE TOTAL</b>   | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>12,150,000</b>          | <b>12,150,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Main Library</p> <p><b>Department / Division:</b> Economic Development / Capital Projects Division</p>   | <p><b>Project Status:</b></p> <p><input type="checkbox"/> New      <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress      <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>                   | <p><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b></p> <p>The proposed library involves design of a 70,300 sq. ft. building. The building may be constructed in two (2) phases - a 38,800 sq. ft. building in the first phase followed at a later unknown date by an addition of 31,500 sq. ft. Construction includes all associated site civil, facilities, street improvements, mechanical, electrical, plumbing, HVAC, furniture and furnishings, landscaping, etc.</p> <p>Design: Phase I &amp; II (Completed)</p> <p>This project was previously funded under Facility Construction Fund.</p> <p><b>Justification or Significance of Improvement:</b></p> <p>The purpose of this project is to meet the community demands of an essential facility to serve the Moreno Valley community.</p> <p><b>Estimated Maintenance Costs:</b></p> <p>Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p> <p align="center"><b>Council District(s):</b></p> <p><input checked="" type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input type="checkbox"/> District 4</p> |  |

B-25

|                                   |                        |  | FY 19/20 - FY 20/21 Budget                    |                                |              |              |                            |                   |
|-----------------------------------|------------------------|--|---|--------------------------------|--------------|--------------|----------------------------|-------------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020                | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |
| Prelim. Eng. / Environ.<br>Design |                        |  |   |                                |              |              | 182,300                    | 182,300           |
| Right of Way<br>Construction      |                        |  |   |                                |              |              | 39,912,800                 | 39,912,800        |
| Other                             |                        |  |   |                                |              |              |                            |                   |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>40,095,100</b>          | <b>40,095,100</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | Carryover plus<br>New Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |
| Gen. City (3000)<br>3000.UNF      |                        |  |   |                                |              |              | 40,095,100                 | 40,095,100        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>40,095,100</b>          | <b>40,095,100</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|  |   |   |
|--|---|---|
| <p><b>Project Title:</b> March Air Reserve Base Hobby Shop Roof Replacement</p> <p><b>Department / Division:</b> Administrative Services Department / Purchasing &amp; Facilities Division</p>   | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed<br><input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>The City occupies approximately one-third of this building. The March Joint Powers Authority occupies the other two-thirds. The roof was evaluated two years ago and found to be in such disrepair that quotes were obtained to replace it. The cost went beyond the Air Force's budget and repairs were not pursued. The roof is now in such bad shape, it leaks in several locations. Continued roof leaks will cause interior damages which will increase future costs to repair or remodel the building.</p> <p><b>Justification or Significance of Improvement:</b><br/>The roof is significantly deteriorated and leaks in numerous areas. Damage to the interior walls, ceilings and insulation is occurring. This roof needs to be replaced as it is beyond economic repair.</p> <p><b>Estimated Maintenance Costs:</b><br/>Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.</p> |   | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4  |

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|  |                        |  | FY 19/20 - FY 20/21 Budget                    |                                |              |              |                            |                |
|--|------------------------|--|---|--------------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020                | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other |                        |  |   |                                |              |              | 151,900                    | 151,900        |
| <b>PROJECT TOTAL</b>   | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>151,900</b>             | <b>151,900</b> |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |  | Carryover plus<br>New Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Facilities Int Svc (7310)<br>7310.UNF                                      |                        |  |   |                                |              |              | 151,900                    | 151,900        |
| <b>REVENUE TOTAL</b>   | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>151,900</b>             | <b>151,900</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Moreno Valley Equestrian Center - Restroom and Information Center</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p> <p><b>Project Description:</b><br/>This project is for the design and construction of a restroom and information center at the Moreno Valley Equestrian Center, located on the northeast corner of Redlands Boulevard and Locust Street. This project was previously funded under Parks &amp; Recreation Capital Projects.</p> <p>Based on Council direction at the June 30, 2009 City Council meeting, the project is on hold.</p> <p><b>Justification or Significance of Improvement:</b><br/>This project will help to better serve the community.</p> <p><b>Estimated Maintenance Costs:</b><br/>Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Status:</b></p> <p><input type="checkbox"/> New                      <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress              <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p> | <p><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Location Map:</b></p>   |  | <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input checked="" type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input type="checkbox"/> District 4</p>  |

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|  |                        |  | FY 19/20 - FY 20/21 Budget                    |                                |              |              |                            |                |
|--|------------------------|--|---|--------------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020                | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other |                        |  |   |                                |              |              | 789,800                    | 789,800        |
| <b>PROJECT TOTAL</b>   | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>789,800</b>             | <b>789,800</b> |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |  | Carryover plus<br>New Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Quimby In-Lieu (2906)<br>3006.UNF  |                        |  |   |                                |              |              | 789,800                    | 789,800        |
| <b>REVENUE TOTAL</b>   | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>789,800</b>             | <b>789,800</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|   |   |  |
|---|---|--|
| <p><b>Project Title:</b> Morrison Park Restroom Expansion</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Administration Division</p>  | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>The project would expand the existing restroom facility to properly accomodate the volume of patrons the site receives.</p> <p><b>Justification or Significance of Improvement:</b><br/>Morrison Park is home to softball and soccer leagues. The restrooms are not large enough in capacity for the volume of patrons the park has. The facility also hosts several softball tournaments. Adding on to the restroom facility will shorten the waiting lines.</p> <p><b>Estimated Maintenance Costs:</b><br/>Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input checked="" type="checkbox"/> District 3    <input type="checkbox"/> District 4</p> |  |

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|                                   |                        |  | FY 19/20 - FY 20/21 Budget                    |                                |              |              |                            |                |
|-----------------------------------|------------------------|--|---|--------------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020                | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design |                        |  |   |                                |              |              | 72,900                     | 72,900         |
| Right of Way<br>Construction      |                        |  |   |                                |              |              | 486,000                    | 486,000        |
| Other                             |                        |  |   |                                |              |              |                            |                |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>558,900</b>             | <b>558,900</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | Carryover plus<br>New Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Parkland DIF (2905)<br>UNF        |                        |  |   |                                |              |              | 558,900                    | 558,900        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>558,900</b>             | <b>558,900</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Northeast Fire Station</p> <p><b>Department / Division:</b> Fire Department / Capital Projects Division</p>  | <p><b>Project Status:</b></p> <p><input type="checkbox"/> New      <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress      <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p> | <p><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>This station will be sited in the northeast area of the City.</p> <p>Land Acquisition: On hold<br/>Design: Subject to available funding<br/>Construction: Subject to available funding</p> <p><b>Justification or Significance of Improvement:</b><br/>The project will provide emergency services to newly constructed residential and commercial buildings in the area.</p> <p><b>Estimated Maintenance Costs:</b><br/>Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p> <p align="center">TBD</p>  |  |
| <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input checked="" type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input type="checkbox"/> District 4</p>   |  |  |

B-29

|                                       |                        |  | FY 19/20 - FY 20/21 Budget                    |                                |                |              |                            |                  |
|---------------------------------------|------------------------|--|---|--------------------------------|----------------|--------------|----------------------------|------------------|
| PROJECT PHASE                         | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020                | New<br>Request<br>FY 2020/2021 | FY 2021/2022   | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design     |                        |  |   |                                |                |              | 103,300                    | 103,300          |
| Right of Way                          |                        |  |   |                                | 729,000        |              | 941,600                    | 941,600          |
| Construction                          |                        |  |   |                                |                |              | 7,508,700                  | 7,508,700        |
| Other                                 |                        |  |   |                                |                |              |                            |                  |
| <b>PROJECT TOTAL</b>                  | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>729,000</b> | <b>0</b>     | <b>8,553,600</b>           | <b>9,282,600</b> |
| FUNDING SOURCE                        | Budget<br>FY 2018/2019 |  | Carryover plus<br>New Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022   | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Fire Services C.P. (2903)<br>3005.UNF |                        |  |   |                                | 729,000        |              | 8,553,600                  | 9,282,600        |
| <b>REVENUE TOTAL</b>                  | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>729,000</b> | <b>0</b>     | <b>8,553,600</b>           | <b>9,282,600</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|   |   |   |
|---|---|---|
| <p><b>Project Title:</b> Parks Community Recreation Buildings</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>   | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed<br><input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project will fund the addition of new buildings, as needed.</p> <p><b>Justification or Significance of Improvement:</b><br/>The improvements are necessary to better serve the community as it continues to grow and buildings age.</p> <p><b>Estimated Maintenance Costs:</b><br/>Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p> <p align="center">Various Park Sites</p>  |   |
| <p><b>Council District(s):</b></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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|                                   |                        |  | FY 19/20 - FY 20/21 Budget                    |                                |              |              |                            |                   |
|-----------------------------------|------------------------|--|---|--------------------------------|--------------|--------------|----------------------------|-------------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020                | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |
| Prelim. Eng. / Environ.<br>Design |                        |  |   |                                |              |              | 103,300                    | <b>103,300</b>    |
| Right of Way<br>Construction      |                        |  |   |                                |              |              | 182,300                    | <b>182,300</b>    |
| Other                             |                        |  |   |                                |              |              | 18,738,900                 | <b>18,738,900</b> |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>19,024,500</b>          | <b>19,024,500</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | Carryover plus<br>New Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |
| Unfunded<br>UNF                   |                        |  |   |                                |              |              | 19,024,500                 | <b>19,024,500</b> |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>19,024,500</b>          | <b>19,024,500</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|   |   |   |
|---|---|---|
| <b>Project Title:</b> Photovoltaic System for Fire Station 2, Fire Station 6, and Fire Station 58 | <b>Project Status:</b><br><input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed<br><input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold | <b>Project Priority in CIP Category:</b><br><input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <b>Department / Division:</b> Fire Department / Capital Projects Division                         |   |   |

**Project Description:**  
This project will construct the Photovoltaic (Solar Energy) Systems at Fire Station 2 and Fire Station 6. An analysis was conducted and it was determined that a fire station with solar power is saving approximately 66% on electric utility costs. It is cost effective to install solar panels for electricity and potentially for water heating. This project includes the investigation of the feasibility of a Photovoltaic System at Fire Station 58.

**Justification or Significance of Improvement:**  
The project will install solar panels for electricity at Fire Station 2, Fire Station 6, and Fire Station 58. Estimated saving is 66% on electric utility cost.

**Estimated Maintenance Costs:**  
Annual average building maintenance costs are estimated at approximately \$10 per square foot. Annual average solar system maintenance cost is estimated at \$1,000/system. Actual maintenance costs may vary, as these estimated maintenance costs are based on historical maintenance costs for City buildings. Currently no new funding source has been identified to fund these maintenance costs. Additional costs may also be incurred for specialized equipment.

**Project Location Map:**

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

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|                                       |                        |  | FY 19/20 - FY 20/21 Budget                    |                                |              |                |                            |                |
|---------------------------------------|------------------------|--|---|--------------------------------|--------------|----------------|----------------------------|----------------|
| PROJECT PHASE                         | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020                | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023   | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design     |                        |  |   |                                |              | 97,200         |                            | 97,200         |
| Right of Way<br>Construction          |                        |  |   |                                |              | 388,800        |                            | 388,800        |
| Other                                 |                        |  |   |                                |              |                | 6,100                      | 6,100          |
| <b>PROJECT TOTAL</b>                  | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>486,000</b> | <b>6,100</b>               | <b>492,100</b> |
| FUNDING SOURCE                        | Budget<br>FY 2018/2019 |  | Carryover plus<br>New Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023   | FY 2023/2024<br>and Beyond | Total          |
| Fire Services C.P. (2903)<br>3005.UNF |                        |  |   |                                |              | 486,000        |                            | 486,000        |
| MVU<br>6011.UNF                       |                        |  |   |                                |              |                | 6,100                      | 6,100          |
| <b>REVENUE TOTAL</b>                  | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>486,000</b> | <b>6,100</b>               | <b>492,100</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)



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

|   |   |  |
|---|---|--|
| <p><b>Project Title:</b> Public Safety Building Conversion</p> <p><b>Department / Division:</b> Fire Department / Capital Projects Division</p>   | <p><b>Project Status:</b></p> <p><input type="checkbox"/> New      <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress      <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>    | <p><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>Anticipated planning efforts for the relocation/expansion of the Special Enforcement, Investigation, POP, Community Services, and Accounting and Finance Divisions is to be determined depending on availability of funds.</p> <p>Phase I: Building remodeling/renovation of existing men's and women's locker rooms and gym room have been completed.</p> <p>Phase II: Reconfiguration of old EOC for the relocation/expansion of the Traffic Division at \$600,000 (Design &amp; Construction) from 2005 Lease Revenue bond proceeds. Construction was completed in September 2012.</p> <p><b>Justification or Significance of Improvement:</b><br/>Expansion of the Public Safety Building is anticipated to meet demands of Public Safety personnel resulting from current growth and anticipated population growth through City build-out.</p> <p><b>Estimated Maintenance Costs:</b><br/>Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <p><input checked="" type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input type="checkbox"/> District 4</p> |  |

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|                                    |                        |  | FY 19/20 - FY 20/21 Budget                    |                                |                  |                  |                            |                   |
|------------------------------------|------------------------|--|---|--------------------------------|------------------|------------------|----------------------------|-------------------|
| PROJECT PHASE                      | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020                | New<br>Request<br>FY 2020/2021 | FY 2021/2022     | FY 2022/2023     | FY 2023/2024<br>and Beyond | Total             |
| Prelim. Eng. / Environ.<br>Design  |                        |  |   |                                | 498,200          | 1,215,000        | 8,505,000                  | 10,218,200        |
| Right of Way<br>Construction       |                        |  |   |                                | 1,404,500        | 6,075,000        | 48,600,000                 | 56,079,500        |
| Other                              |                        |  |   |                                |                  |                  |                            |                   |
| <b>PROJECT TOTAL</b>               | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>1,902,700</b> | <b>7,290,000</b> | <b>57,105,000</b>          | <b>66,297,700</b> |
| FUNDING SOURCE                     | Budget<br>FY 2018/2019 |  | Carryover plus<br>New Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022     | FY 2022/2023     | FY 2023/2024<br>and Beyond | Total             |
| Facility Constr (3000)<br>3000.UNF |                        |  |   |                                | 1,902,700        | 7,290,000        | 57,105,000                 | 66,297,700        |
| <b>REVENUE TOTAL</b>               | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>1,902,700</b> | <b>7,290,000</b> | <b>57,105,000</b>          | <b>66,297,700</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Redlands Boulevard Fire Station</p> <p><b>Department / Division:</b> Fire Department / Capital Projects Division</p>   | <p><b>Project Status:</b></p> <p><input type="checkbox"/> New      <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress      <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p> | <p><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>The Redlands Boulevard Fire Station project includes land acquisition, design, and construction of an essential facility. The new fire station will be constructed on an approximately 1.5 acre site. Design and construction is anticipated to occur during FY 2018/2019.</p> <p>Land Acquisition: Completed in February 2012<br/>Right of Way Land Subdivision: June 2014<br/>Design: Subject to availability of funds<br/>Construction: Subject to availability of funds</p> <p><b>Justification or Significance of Improvement:</b><br/>The fire station is planned due to development on the southeast side of Moreno Valley. Response time will be reduced with the construction of a new fire station.</p> <p><b>Estimated Maintenance Costs:</b><br/>Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p>  |  |
| <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input checked="" type="checkbox"/> District 3    <input type="checkbox"/> District 4</p>   |  |  |

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|                                    |                     |  | FY 19/20 - FY 20/21 Budget              |                          |              |              |                         |                  |
|------------------------------------|---------------------|--|---|--------------------------|--------------|--------------|-------------------------|------------------|
| PROJECT PHASE                      | Budget FY 2018/2019 |  | New Request FY 2019/2020                | New Request FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024 and Beyond | Total            |
| Prelim. Eng. / Environ. Design     |                     |  |   |                          |              |              | 1,044,900               | 1,044,900        |
| Right of Way Construction          |                     |  |   |                          |              |              | 7,508,700               | 7,508,700        |
| Other                              |                     |  |   |                          |              |              |                         |                  |
| <b>PROJECT TOTAL</b>               | <b>0</b>            |  | <b>0</b>                                | <b>0</b>                 | <b>0</b>     | <b>0</b>     | <b>8,553,600</b>        | <b>8,553,600</b> |
| FUNDING SOURCE                     | Budget FY 2018/2019 |  | Carryover plus New Request FY 2019/2020 | New Request FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024 and Beyond | Total            |
| Fire Services C.P. (2903) 3005.UNF |                     |  |   |                          |              |              | 8,553,600               | 8,553,600        |
| <b>REVENUE TOTAL</b>               | <b>0</b>            |  | <b>0</b>                                | <b>0</b>                 | <b>0</b>     | <b>0</b>     | <b>8,553,600</b>        | <b>8,553,600</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|  |   |  |
|--|---|--|
| <p><b>Project Title:</b> Remodel Fire Station 65 - Indian Street and John F. Kennedy Drive</p> <p><b>Department / Division:</b> Fire Department / Capital Projects Division</p>  | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>Fire Station 65 requires renovations due to building code requirements and expanded use.</p> <p>Improvements will include bathroom renovations to comply with Americans with Disabilities Act (ADA) requirements; privatization of sleeping quarters to provide separation between the individual beds for privacy and modesty; kitchen expansion and renovations with new appliances; construction of an exercise room; and ADA-required parking updates, signage, and path of travel to meet California Code Title 24 requirements.</p> <p><b>Justification or Significance of Improvement:</b><br/>The remodeling work is necessary to meet recent changes in building code requirements and to provide needed services to the community due to population growth.</p> <p><b>Estimated Maintenance Costs:</b><br/>Annual average building maintenance costs are estimated at approximately \$10 / square foot. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Funding sources also vary, depending on the type of building, but the primary source is the General Fund.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input checked="" type="checkbox"/> District 4</p> |  |

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|                                       |                        |  | FY 19/20 - FY 20/21 Budget                    |                                |              |              |                            |                |
|---------------------------------------|------------------------|--|---|--------------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                         | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020                | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design     |                        |  |   |                                |              |              | 120,000                    | 120,000        |
| Right of Way<br>Construction          |                        |  |   |                                |              |              | 700,000                    | 700,000        |
| Other                                 |                        |  |   |                                |              |              |                            |                |
| <b>PROJECT TOTAL</b>                  | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>820,000</b>             | <b>820,000</b> |
| FUNDING SOURCE                        | Budget<br>FY 2018/2019 |  | Carryover plus<br>New Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Fire Services C.P. (2903)<br>3005.UNF |                        |  |   |                                |              |              | 820,000                    | 820,000        |
| <b>REVENUE TOTAL</b>                  | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>820,000</b>             | <b>820,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|  |  |  |
|--|--|--|
| <p><b>Project Title:</b> Satellite Police Station in the Southeast Portion of the City</p> <p><b>Department / Division:</b> Police Department / Capital Projects Division</p>  | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>As the area of the City located east of Redlands and south of the 60 freeway expands with the growth from development, there will be a need to construct a satellite police station in that area. The preferred locations are in the areas of Theodore Street / Redlands Boulevard. The station will be occupied by the Traffic Division.</p> <p><b>Justification or Significance of Improvement:</b><br/>This project will improve response time.</p> <p><b>Estimated Maintenance Costs:</b><br/>Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p> <p align="center">TBD</p>  |  |
| <p align="center"><b>Council District(s):</b></p> <p align="center"> <input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input type="checkbox"/> District 4         </p>   |  |  |

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|                                   |                        |  | FY 19/20 - FY 20/21 Budget                    |                                |              |              |                            |                  |
|-----------------------------------|------------------------|--|---|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020                | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design |                        |  |   |                                |              |              | 486,000                    | <b>486,000</b>   |
| Right of Way                      |                        |  |   |                                |              |              | 729,000                    | <b>729,000</b>   |
| Construction                      |                        |  |   |                                |              |              | 8,505,000                  | <b>8,505,000</b> |
| Other                             |                        |  |   |                                |              |              |                            |                  |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>9,720,000</b>           | <b>9,720,000</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | Carryover plus<br>New Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Unfunded<br>UNF                   |                        |  |   |                                |              |              | 9,720,000                  | <b>9,720,000</b> |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>9,720,000</b>           | <b>9,720,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|  |  |  |
|--|--|--|
| <p><b>Project Title:</b> Senior Community Center #2</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>  | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>Design and construct a second Senior Community Center.</p> <p><b>Justification or Significance of Improvement:</b><br/>The use at the current Senior Community Center continues to grow and is expected to exceed the capacity of the community used rooms, and parking is limited and does not support growth.</p> <p><b>Estimated Maintenance Costs:</b><br/>Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p> <p align="center">TBD</p>  |  |
| <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input type="checkbox"/> District 4</p>   |  |  |

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|  |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                   |
|--|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|-------------------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other |                        |  |                                |                                |              |              | 12,000,000                 | 12,000,000        |
| <b>PROJECT TOTAL</b>   | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>12,000,000</b>          | <b>12,000,000</b> |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |
| Unfunded<br>UNF  |                        |  |                                |                                |              |              | 12,000,000                 | 12,000,000        |
| <b>REVENUE TOTAL</b>   | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>12,000,000</b>          | <b>12,000,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

| <u>Project Name</u>  | <u>Page #</u> |
|--|---------------|
| <b><i>Drainage</i></b>   |               |
| <b><i>Unfunded Projects</i></b>  |               |
| Cactus Avenue Channel Improvements   | D-15          |
| Perris Boulevard / John F. Kennedy Drive Crossgutter                                     | D-16          |
| Perris Boulevard Storm Drain (Line A-1) / PVSD Lateral A to Suburban Lane                | D-17          |
| Perris Boulevard Storm Drain (Line B-1) / Rivard Road to San Michele Road                | D-18          |
| Storm Drain Line GG, Edgemont / Old 215 Frontage Road to Day Street                      | D-19          |
| SR-60 Culvert Crossing Tie-ins between Indian Street and SR-60 Perris Boulevard Off-Ramp | D-20          |
| SR-60 / Quincy Street Storm Drain  | D-21          |

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

|  |  |  |
|--|--|--|
| <p><b>Project Title:</b> Cactus Avenue Channel Improvements</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>   | <p><b>Project Status:</b></p> <p><input checked="" type="checkbox"/> New      <input type="checkbox"/> Deleted<br/> <input type="checkbox"/> In Progress      <input type="checkbox"/> On Hold<br/> <input type="checkbox"/> Completed</p> | <p><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)<br/> <input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br/> <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br/> <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>                 The project will be a multi-jurisdictional effort amongst March Joint Powers Authority (MJPA), Riverside County Flood Control &amp; Water Conservation District (RCFC&amp;WCD), March Air Reserve Base (MARB), and the City of Moreno Valley (COMV). The project consists of improving the capacity of the Cactus Channel from Veterans Way to Heacock Street.</p> <p><b>Justification or Significance of Improvement:</b><br/>                 This project will provide improved drainage.</p> <p><b>Estimated Maintenance Costs:</b><br/>                 Riverside County Flood &amp; Water Conservation District will maintain the channel upon project completion.</p> |  |  |
| <p><b>Project Location Map:</b></p>  <p><b>Council District(s):</b></p> <p><input checked="" type="checkbox"/> District 1      <input type="checkbox"/> District 2      <input type="checkbox"/> District 3      <input type="checkbox"/> District 4</p>   |  |  |

D-15

|                                   |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                   |
|-----------------------------------|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|-------------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |
| Prelim. Eng. / Environ.<br>Design |                        |  |                                |                                |              |              | 243,000                    | <b>243,000</b>    |
| Right of Way<br>Construction      |                        |  |                                |                                |              |              | 972,000                    | <b>972,000</b>    |
| Other                             |                        |  |                                |                                |              |              | 20,412,000                 | <b>20,412,000</b> |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>21,627,000</b>          | <b>21,627,000</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |
| Unfunded<br>UNF                   |                        |  |                                |                                |              |              | 21,627,000                 | <b>21,627,000</b> |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>21,627,000</b>          | <b>21,627,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|  |  |  |
|--|--|--|
| <p><b>Project Title:</b> Perris Boulevard / John F. Kennedy Drive Crossgutter</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p> | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
|--|--|--|

**Project Description:**  
This project will improve the crossgutter and the intersection of Perris Boulevard and John F. Kennedy Drive.

**Justification or Significance of Improvement:**  
This project will provide improved drainage.

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

**Project Location Map:**

**Council District(s):**

District 1     District 2     District 3     District 4

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|                                   |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                |
|-----------------------------------|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design |                        |  |                                |                                |              |              | 18,200                     | 18,200         |
| Right of Way                      |                        |  |                                |                                |              |              | 42,500                     | 42,500         |
| Construction                      |                        |  |                                |                                |              |              | 325,200                    | 325,200        |
| Other                             |                        |  |                                |                                |              |              |                            |                |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>385,900</b>             | <b>385,900</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Unfunded<br>UNF                   |                        |  |                                |                                |              |              | 385,900                    | 385,900        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>385,900</b>             | <b>385,900</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)



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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Perris Boulevard Storm Drain (Line A-1) / PVSD Lateral A to Suburban Lane</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>   | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>This project will design and construct a storm drain line in Perris Boulevard from PVSD Lateral A to Suburban Lane and in Suburban Lane from Perris Boulevard to Lake Victoria Drive in the Sunnymead Master Drainage Plan (MDP).</p> <p><b>Justification or Significance of Improvement:</b><br/>This project will provide improved drainage.</p> <p><b>Estimated Maintenance Costs:</b><br/>Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically has have a lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Currently no new funding source has been identified to fund these maintenance costs.</p> |  |  |
| <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input checked="" type="checkbox"/> District 4</p>   |  |  |

D-17

|                                   |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                |
|-----------------------------------|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design |                        |  |                                |                                |              |              | 12,200                     | 12,200         |
| Right of Way                      |                        |  |                                |                                |              |              | 182,300                    | 182,300        |
| Construction                      |                        |  |                                |                                |              |              | 473,900                    | 473,900        |
| Other                             |                        |  |                                |                                |              |              |                            |                |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>668,400</b>             | <b>668,400</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Unfunded<br>UNF                   |                        |  |                                |                                |              |              | 668,400                    | 668,400        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>668,400</b>             | <b>668,400</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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


|  |   |  |
|--|---|--|
| <p><b>Project Title:</b> Perris Boulevard Storm Drain (Line B-1) / Rivard Road to San Michele Road</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>  | <p><b>Project Status:</b></p> <p><input checked="" type="checkbox"/> New      <input type="checkbox"/> Deleted<br/> <input type="checkbox"/> In Progress      <input type="checkbox"/> On Hold<br/> <input type="checkbox"/> Completed</p>        | <p><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)<br/> <input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br/> <input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br/> <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>This project will design and construct a storm drain line in Perris Boulevard from PVSD Lateral B to San Michele Road in the Perris Valley Master Drainage Plan.</p> <p><b>Justification or Significance of Improvement:</b><br/>This project will provide improved drainage.</p> <p><b>Estimated Maintenance Costs:</b><br/>Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically has have a lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input checked="" type="checkbox"/> District 4</p> |  |

D-18

|                                   |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                |
|-----------------------------------|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design |                        |  |                                |                                |              |              | 24,300                     | 24,300         |
| Right of Way<br>Construction      |                        |  |                                |                                |              |              | 121,500                    | 121,500        |
| Other                             |                        |  |                                |                                |              |              | 704,700                    | 704,700        |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>850,500</b>             | <b>850,500</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Unfunded<br>UNF                   |                        |  |                                |                                |              |              | 850,500                    | 850,500        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>850,500</b>             | <b>850,500</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

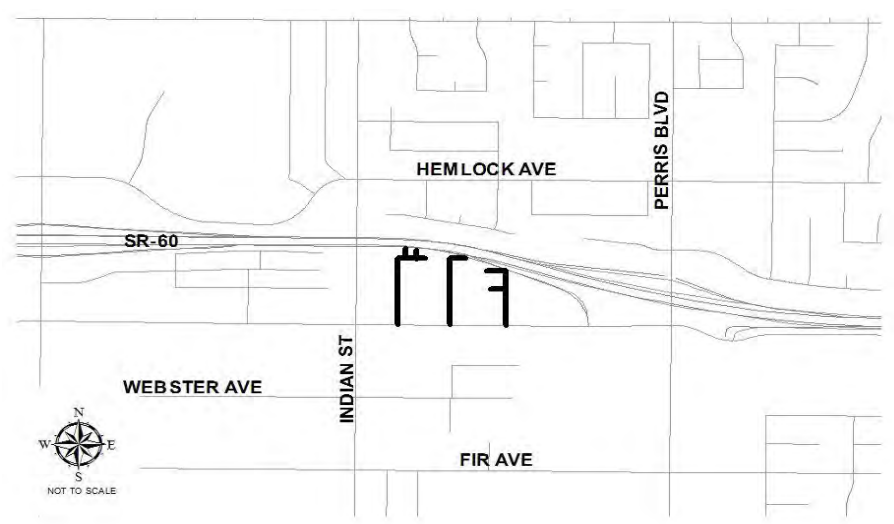
|   |   |  |
|---|---|--|
| <p><b>Project Title:</b> Storm Drain Line GG, Edgemont / Old 215 Frontage Road to Day Street</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>   | <p><b>Project Status:</b></p> <p><input checked="" type="checkbox"/> New      <input type="checkbox"/> Deleted<br/> <input type="checkbox"/> In Progress      <input type="checkbox"/> On Hold<br/> <input type="checkbox"/> Completed</p>  | <p><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)<br/> <input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br/> <input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br/> <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>This project involves the design and construction of storm drain Line GG in Sherman Ave from Old 215 Frontage Rd to Day St in the West End Area Master Drainage Plan.</p> <p><b>Justification or Significance of Improvement:</b><br/>This project will provide improved drainage.</p> <p><b>Estimated Maintenance Costs:</b><br/>Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p>  <p><b>Council District(s):</b></p> <p><input checked="" type="checkbox"/> District 1      <input type="checkbox"/> District 2      <input type="checkbox"/> District 3      <input type="checkbox"/> District 4</p> |  |

D-19

|                                   |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                  |
|-----------------------------------|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design |                        |  |                                |                                |              |              | 60,800                     | 60,800           |
| Right of Way                      |                        |  |                                |                                |              |              | 303,800                    | 303,800          |
| Construction                      |                        |  |                                |                                |              |              | 1,215,000                  | 1,215,000        |
| Other                             |                        |  |                                |                                |              |              |                            |                  |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>1,579,600</b>           | <b>1,579,600</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Unfunded<br>UNF                   |                        |  |                                |                                |              |              | 1,579,600                  | 1,579,600        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>1,579,600</b>           | <b>1,579,600</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|   |  |   |
|---|--|---|
| <p><b>Project Title:</b> SR-60 Culvert Crossing Tie-ins between Indian Street and SR-60 Perris Boulevard Off-Ramp</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>  | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted<br><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold<br><input type="checkbox"/> Completed  | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project will install storm drain connectors to tie-in the existing SR-60 culvert crossing outlets on the south side of the freeway between Indian Street and SR-60/ Perris Boulevard off-ramp to the existing storm drain line in Sunnymead Boulevard. Construction and permanent maintenance access easements will need to be acquired.</p> <p><b>Justification or Significance of Improvement:</b><br/>This project will provide improved drainage within private properties.</p> <p><b>Estimated Maintenance Costs:</b><br/>Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p>  <p><b>Council District(s):</b></p> <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4 |   |

D-20

|                                   |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                  |
|-----------------------------------|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design |                        |  |                                |                                |              |              | 35,400                     | <b>35,400</b>    |
| Right of Way                      |                        |  |                                |                                |              |              | 179,300                    | <b>179,300</b>   |
| Construction                      |                        |  |                                |                                |              |              | 67,300                     | <b>67,300</b>    |
| Other                             |                        |  |                                |                                |              |              | 1,154,600                  | <b>1,154,600</b> |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>1,436,600</b>           | <b>1,436,600</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Unfunded<br>UNF                   |                        |  |                                |                                |              |              | 1,436,600                  | <b>1,436,600</b> |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>1,436,600</b>           | <b>1,436,600</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> SR-60 / Quincy Street Storm Drain</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>   | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>This project will involve the modification of existing drainage at Quincy Street under SR-60.</p> <p><b>Justification or Significance of Improvement:</b><br/>This project will provide improved drainage.</p> <p><b>Estimated Maintenance Costs:</b><br/>Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Currently no new funding source has been identified to fund these maintenance costs.</p> |  |  |
| <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></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>  |  |  |

D-21

|                                   |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                  |
|-----------------------------------|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design |                        |  |                                |                                |              |              | 374,200                    | <b>374,200</b>   |
| Right of Way                      |                        |  |                                |                                |              |              | 623,300                    | <b>623,300</b>   |
| Construction                      |                        |  |                                |                                |              |              | 4,954,800                  | <b>4,954,800</b> |
| Other                             |                        |  |                                |                                |              |              |                            |                  |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>5,952,300</b>           | <b>5,952,300</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Unfunded<br>UNF                   |                        |  |                                |                                |              |              | 5,952,300                  | <b>5,952,300</b> |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>5,952,300</b>           | <b>5,952,300</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

| <u>Project Name</u>   | <u>Page #</u> |
|---|---------------|
| <b><i>Electric Utility</i></b>  |               |
| <b><i>Unfunded Projects</i></b>   |               |
| Backbone System - Brodiaea Avenue between Quincy Street to Merwin Street                          | E-17          |
| Capacity Increase at Moreno Valley Substation Phase 2   | E-18          |
| Conduit in SR-60 / Theodore Street Interchange  | E-19          |
| Moreno Valley Substation Conduits and Feeders on Cottonwood Avenue and Oliver Street              | E-20          |
| Moreno Valley Substation Feeder Line - Rancho Belago 12kV Feeder, Phase 1 Substation / Cottonwood | E-21          |
| MVU-0017 28 MVA Bank Increase, Phase 1 Substation   | E-22          |
| Veterans 33kV Substation  | E-23          |

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

|   |   |   |
|---|---|---|
| <p><b>Project Title:</b> Backbone System - Brodiaea Avenue between Quincy Street to Merwin Street</p> <p><b>Department / Division:</b> Financial and Management Services Department / Electric Utility Division</p>   | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed<br><input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project will install approximately 5,000 linear feet underground backbone facilities along Brodiaea Avenue from Quincy Street to Merwin Street.</p> <p><b>Justification or Significance of Improvement:</b><br/>This project will support future growth of the World Logistics Center east of Merwin Street.</p> <p><b>Estimated Maintenance Costs:</b><br/>Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p> |   |   |
|   |   | <p><b>Project Location Map:</b></p>   |
|   |   | <p><b>Council District(s):</b></p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4  |

E-17

|                                   |                        |  | FY 19/20 - FY 20/21 Budget                    |                                |              |              |                            |                  |
|-----------------------------------|------------------------|--|---|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020                | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design |                        |  |   |                                |              |              | 85,100                     | <b>85,100</b>    |
| Right of Way<br>Construction      |                        |  |   |                                |              |              | 1,215,000                  | <b>1,215,000</b> |
| Other                             |                        |  |   |                                |              |              |                            |                  |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>1,300,100</b>           | <b>1,300,100</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | Carryover plus<br>New Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Unfunded<br>UNF                   |                        |  |   |                                |              |              | 1,300,100                  | <b>1,300,100</b> |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>1,300,100</b>           | <b>1,300,100</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|   |   |  |
|---|---|--|
| <p><b>Project Title:</b> Capacity Increase at Moreno Valley Substation Phase 2</p> <p><b>Department / Division:</b> Financial and Management Services Department / Electric Utility Division</p>  | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>This Project will increase substation capacity by adding a fourth 28 megavolt-ampere (MVA) Transformer.</p> <p><b>Justification or Significance of Improvement:</b><br/>The substation capacity must be increased due to an increase in electrical demand in its services area.</p> <p><b>Estimated Maintenance Costs:</b><br/>Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input checked="" type="checkbox"/> District 3    <input type="checkbox"/> District 4</p> |  |

E-18

|                                   |                        |  | FY 19/20 - FY 20/21 Budget                    |                                |              |              |                            |                  |
|-----------------------------------|------------------------|--|---|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020                | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design |                        |  |   |                                |              |              | 206,600                    | <b>206,600</b>   |
| Right of Way<br>Construction      |                        |  |   |                                |              |              | 137,300                    | <b>137,300</b>   |
| Other                             |                        |  |   |                                |              |              | 4,333,900                  | <b>4,333,900</b> |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>4,677,800</b>           | <b>4,677,800</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | Carryover plus<br>New Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Unfunded<br>UNF                   |                        |  |   |                                |              |              | 4,677,800                  | <b>4,677,800</b> |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>4,677,800</b>           | <b>4,677,800</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)



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

|   |   |   |
|---|---|---|
| <p><b>Project Title:</b> Conduit in SR-60 / Theodore Street Interchange</p> <p><b>Department / Division:</b> Financial and Management Services Department / Electric Utility Division</p>   | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted<br><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold<br><input type="checkbox"/> Completed | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project will install 5 inch conduits (6 total) during construction of new Bridge on Theodore Street over SR60 freeway.</p> <p><b>Justification or Significance of Improvement:</b><br/>This project is for future system expansion north of SR-60 freeway.</p> <p><b>Estimated Maintenance Costs:</b><br/>Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.</p> | <p><b>Project Location Map:</b></p>   |   |
| <p><b>Council District(s):</b></p> <input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4  |   |   |

E-19

|                                   |                        |  | FY 19/20 - FY 20/21 Budget                    |                                |              |                |                            |                |
|-----------------------------------|------------------------|--|---|--------------------------------|--------------|----------------|----------------------------|----------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020                | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023   | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design |                        |  |   |                                | 6,100        |                |                            | 6,100          |
| Right of Way<br>Construction      |                        |  |   |                                |              | 121,500        |                            | 121,500        |
| Other                             |                        |  |   |                                |              |                |                            |                |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                                      | <b>5,000</b>                   | <b>6,100</b> | <b>121,500</b> | <b>0</b>                   | <b>127,600</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | Carryover plus<br>New Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023   | FY 2023/2024<br>and Beyond | Total          |
| Unfunded<br>UNF                   |                        |  |   |                                | 6,100        | 121,500        |                            | 127,600        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                                      | <b>5,000</b>                   | <b>6,100</b> | <b>121,500</b> | <b>0</b>                   | <b>127,600</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|   |   |   |
|---|---|---|
| <p><b>Project Title:</b> Moreno Valley Substation Conduits and Feeders on Cottonwood Avenue and Oliver Street</p> <p><b>Department / Division:</b> Financial and Management Services Department / Electric Utility Division</p>   | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed<br><input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold       | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project will install 9,300 linear feet of underground backbone facilities on Cottonwood Avenue from Moreno Beach Drive to Nason Street and from Cottonwood Avenue to Alessandro Boulevard on Oliver Street in support of a capacity increase at Moreno Valley substation.</p> <p><b>Justification or Significance of Improvement:</b><br/>This project will provide the underground infrastructure support for the expansion of Moreno Valley substation and support growth in the area.</p> <p><b>Estimated Maintenance Costs:</b><br/>Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 |   |

E-20

|                                   |                        |  | FY 19/20 - FY 20/21 Budget                    |                             |              |              |                            |                  |
|-----------------------------------|------------------------|--|---|-----------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New Request<br>FY 2019/2020                   | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design |                        |  |   |                             |              |              | 175,200                    | 175,200          |
| Right of Way<br>Construction      |                        |  |   |                             |              |              | 2,502,900                  | 2,502,900        |
| Other                             |                        |  |   |                             |              |              |                            |                  |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>2,678,100</b>           | <b>2,678,100</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | Carryover plus<br>New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Unfunded<br>UNF                   |                        |  |   |                             |              |              | 2,678,100                  | 2,678,100        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>2,678,100</b>           | <b>2,678,100</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|  |   |   |
|--|---|---|
| <p><b>Project Title:</b> Moreno Valley Substation Feeder Line - Rancho Belago 12kV Feeder, Phase 1 Substation / Cottonwood</p> <p><b>Department / Division:</b> Financial and Management Services Department / Electric Utility Division</p>   | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted<br><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold<br><input type="checkbox"/> Completed | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project will install 4,500 linear feet of of underground backbone facilities east on Cottonwood ave from Moreno Valley Substation.</p> <p><b>Justification or Significance of Improvement:</b><br/>Installation of electric distribution infrastructure is required to provide service to new developments east of the Moreno Valley substation and for improved reliability.</p> <p><b>Estimated Maintenance Costs:</b><br/>Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p> |   |   |
| <p><b>Project Location Map:</b></p>  |   |   |
| <p><b>Council District(s):</b></p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4  |   |   |

E-21

|                                   |                        |  | FY 19/20 - FY 20/21 Budget                    |                                |              |                |                            |                |
|-----------------------------------|------------------------|--|---|--------------------------------|--------------|----------------|----------------------------|----------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020                | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023   | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design |                        |  |   |                                |              | 18,200         | 18,200                     | 36,400         |
| Right of Way                      |                        |  |   |                                |              | 60,800         | 48,600                     | 109,400        |
| Construction                      |                        |  |   |                                |              | 285,500        | 280,700                    | 566,200        |
| Other                             |                        |  |   |                                |              |                |                            |                |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>364,500</b> | <b>347,500</b>             | <b>712,000</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | Carryover plus<br>New Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023   | FY 2023/2024<br>and Beyond | Total          |
| Unfunded<br>UNF                   |                        |  |   |                                |              | 364,500        | 347,500                    | 712,000        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>364,500</b> | <b>347,500</b>             | <b>712,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|  |   |  |
|--|---|--|
| <p><b>Project Title:</b> MVU-0017 28 MVA Bank Increase, Phase 1 Substation</p> <p><b>Department / Division:</b> Financial and Management Services Department / Electric Utility Division</p>   | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>This project will increase substation capacity by adding a third transformer and related 115 KV support structures and apparatus.</p> <p><b>Justification or Significance of Improvement:</b><br/>As electric demand and development increases, the substation capacity must be increased to keep up with demand requirements.</p> <p><b>Estimated Maintenance Costs:</b><br/>Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input checked="" type="checkbox"/> District 3    <input type="checkbox"/> District 4</p> |  |

E-22

|                                   |                        |  | FY 19/20 - FY 20/21 Budget                    |                                |              |              |                            |                  |
|-----------------------------------|------------------------|--|---|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020                | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design |                        |  |   |                                |              |              | 182,300                    | 182,300          |
| Right of Way                      |                        |  |   |                                |              |              | 364,500                    | 364,500          |
| Construction                      |                        |  |   |                                |              |              | 3,378,900                  | 3,378,900        |
| Other                             |                        |  |   |                                |              |              |                            |                  |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>3,925,700</b>           | <b>3,925,700</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | Carryover plus<br>New Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Unfunded<br>UNF                   |                        |  |   |                                |              |              | 3,925,700                  | 3,925,700        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>3,925,700</b>           | <b>3,925,700</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|   |   |  |
|---|---|--|
| <p><b>Project Title:</b> Veterans 33kV Substation</p> <p><b>Department / Division:</b> Financial and Management Services Department / Electric Utility Division</p>   | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>This project will build a new 33kV substation in the Centerpointe area near City Hall on Alessandro Boulevard. Veteran's substation will be essential to serving the Edgemont area.</p> <p>Apply for WDAT Study: July 2017<br/>Design: January 2018<br/>Bid: May 2018<br/>Construction: July 2018</p> <p>This project is dependent upon City Council approval of a bond issue in June 2015.</p> <p><b>Justification or Significance of Improvement:</b><br/>Additional capacity is required to serve the Edgemont area.</p> <p><b>Estimated Maintenance Costs:</b><br/>Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <p><input checked="" type="checkbox"/> District 1      <input type="checkbox"/> District 2      <input type="checkbox"/> District 3      <input type="checkbox"/> District 4</p> |  |

E-23

|                                   |                        |  | FY 19/20 - FY 20/21 Budget                    |                                |                |                  |                            |                  |
|-----------------------------------|------------------------|--|---|--------------------------------|----------------|------------------|----------------------------|------------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020                | New<br>Request<br>FY 2020/2021 | FY 2021/2022   | FY 2022/2023     | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design |                        |  |   |                                | 121,500        |                  |                            | 121,500          |
| Right of Way<br>Construction      |                        |  |   |                                |                | 2,308,500        |                            | 2,308,500        |
| Other                             |                        |  |   |                                |                |                  |                            |                  |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>121,500</b> | <b>2,308,500</b> | <b>0</b>                   | <b>2,430,000</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | Carryover plus<br>New Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022   | FY 2022/2023     | FY 2023/2024<br>and Beyond | Total            |
| Unfunded<br>UNF                   |                        |  |   |                                | 121,500        | 2,308,500        |                            | 2,430,000        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>121,500</b> | <b>2,308,500</b> | <b>0</b>                   | <b>2,430,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

Project Name

Page #

**Landscaping**

**Unfunded Projects**

None Listed

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

| <u>Project Name</u>   | <u>Page #</u> |
|---|---------------|
| <b>Parks</b>  |               |
| <b>Unfunded Projects</b>  |               |
| Aqueduct Bike Trail / Alessandro Boulevard to Brodiaea Avenue, West of Heacock Street | P-21          |
| Aqueduct Bike Trail / Dracaea Avenue to Pan Am Boulevard                              | P-22          |
| Aqueduct Bike Trail / Gentian Avenue to Santiago Drive                                | P-23          |
| Aqueduct Bike Trail / Iris Avenue to Red Maple Lane                                   | P-24          |
| Aqueduct Bike Trail / La Barca Way, Tract 22810                                       | P-25          |
| Aqueduct Bike Trail Landscaping / Bay Avenue to Caspian Way                           | P-26          |
| Aqueduct Bike Trail Landscaping / Baywood Drive to Cottonwood Avenue                  | P-27          |
| Aqueduct Bike Trail Landscaping / Delphinium Avenue to Perham Drive                   | P-28          |
| Aqueduct Bike Trail Landscaping / Indian Street to Fay Avenue                         | P-29          |
| Aqueduct Bike Trail Security Lights and Landscaping                                   | P-30          |
| Bethune Park Water Feature Replacement  | P-31          |
| Bikeway Enhancement North of Krameria Avenue and West of Kitching Street              | P-32          |
| Celebration Splash Pad Water Feature Renovation                                       | P-33          |
| Community Park, Phase II  | P-34          |
| Conference and Recreation Center Passive Park Gazebo                                  | P-35          |
| Construct Basketball Courts in Parks  | P-36          |
| Cottonwood Golf Center Parking Lot  | P-37          |
| Cottonwood Golf Course - Rebuild Greens   | P-38          |
| Future Park Site Development (Approximately 290 Acres)                                | P-39          |
| Future Park Site Land Acquisition   | P-40          |
| In-Fill Parks and Facilities  | P-41          |
| Install Security Cameras at Various Parks and Facilities                              | P-42          |
| Irrigation Mainline Improvements at Cottonwood Golf Center                            | P-43          |
| March Annex Upgrades  | P-44          |
| March Field Park Ballfield Light Upgrade  | P-45          |
| March Field Park Design   | P-46          |
| March Field Park Multi-Use Field Construction   | P-47          |
| March Mountain High School Field Lighting   | P-48          |
| Markborough Property Master Plan and Development                                      | P-49          |
| Moreno Valley Community Park Restroom and Parking Lot Improvements                    | P-50          |
| Moreno Valley Equestrian Center (MVEC) Master Plan and Design                         | P-51          |
| Morrison Park Extension   | P-52          |
| Mountain View Middle School Field Lighting  | P-53          |
| Multi-Use Trails  | P-54          |

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

| <u>Project Name</u>  | <u>Page #</u> |
|--|---------------|
| <b><i>Parks</i></b>  |               |
| Outdoor Exercise Equipment                                     | P-55          |
| Picnic Shelter Upgrades  | P-56          |
| Poorman's Reservoir Nature Park                                | P-57          |
| Redlands Boulevard / Brodiaea Avenue Park and Community Center | P-58          |
| Shadow Mountain Park, Phase II                                 | P-59          |
| Sports Field Lighting Upgrade at Various Park Sites            | P-60          |
| Upgrade Baseball Backstops in Parks                            | P-61          |
| Upgrade Irrigation Controllers in Parks                        | P-62          |



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

|   |   |   |
|---|---|---|
| <p><b>Project Title:</b> Aqueduct Bike Trail / Alessandro Boulevard to Brodiaea Avenue, West of Heacock Street</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>  | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed<br><input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project would dedicate easement to CSD and install bike trail, known as the Aqueduct Bike Trail. The approximate size of this property is 18,750 sq. ft. The project is to be developer-funded.</p> <p><b>Justification or Significance of Improvement:</b><br/>The aqueduct bike trail is part of the City's General Plan. The improvements at this site are consistent with the General Plan.</p> <p><b>Estimated Maintenance Costs:</b><br/>Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p> |   |   |
| <p><b>Project Location Map:</b></p>   |   | <p><b>CIP Category:</b></p> <input checked="" type="checkbox"/> District 1<br><input type="checkbox"/> District 2<br><input type="checkbox"/> District 3<br><input type="checkbox"/> District 4   |

P-21

|                                   |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                |
|-----------------------------------|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design |                        |  |                                |                                |              |              | 48,600                     | 48,600         |
| Right of Way                      |                        |  |                                |                                |              |              | 24,300                     | 24,300         |
| Construction                      |                        |  |                                |                                |              |              | 315,900                    | 315,900        |
| Other                             |                        |  |                                |                                |              |              |                            |                |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>437,400</b>             | <b>437,400</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Developer (Parks)<br>UNF (DEV)    |                        |  |                                |                                |              |              | 437,400                    | 437,400        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>437,400</b>             | <b>437,400</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Aqueduct Bike Trail / Dracaea Avenue to Pan Am Boulevard</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>   | <p><b>Project Status:</b></p> <p><input checked="" type="checkbox"/> New      <input type="checkbox"/> Deleted<br/> <input type="checkbox"/> In Progress      <input type="checkbox"/> On Hold<br/> <input type="checkbox"/> Completed</p> | <p><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)<br/> <input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br/> <input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br/> <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>The project involves dedication of land to CSD and installation of bike trail, landscaping, and other improvements within a 100' wide aqueduct pipeline easement. The approximate size of this property is 88,000 sq. ft. The project is to be developer-funded.</p> <p><b>Justification or Significance of Improvement:</b><br/>The aqueduct bike trail is part of the City's General Plan. The improvements at this site are consistent with the General Plan.</p> <p><b>Estimated Maintenance Costs:</b><br/>Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p> | <p><b>Project Location Map:</b></p>  |  |
| <p><b>CIP Category:</b></p> <p><input checked="" type="checkbox"/> District 1      <input type="checkbox"/> District 2      <input type="checkbox"/> District 3      <input type="checkbox"/> District 4</p>  |  |  |

P-22

|                                   |                        | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                  |
|-----------------------------------|------------------------|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design |                        |                                |                                |              |              | 145,800                    | 145,800          |
| Right of Way                      |                        |                                |                                |              |              | 121,500                    | 121,500          |
| Construction                      |                        |                                |                                |              |              | 24,300                     | 24,300           |
| Other                             |                        |                                |                                |              |              | 1,205,300                  | 1,205,300        |
| <b>PROJECT TOTAL</b>              | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>1,496,900</b>           | <b>1,496,900</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Developer (Parks)<br>UNF (DEV)    |                        |                                |                                |              |              | 1,496,900                  | 1,496,900        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>1,496,900</b>           | <b>1,496,900</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

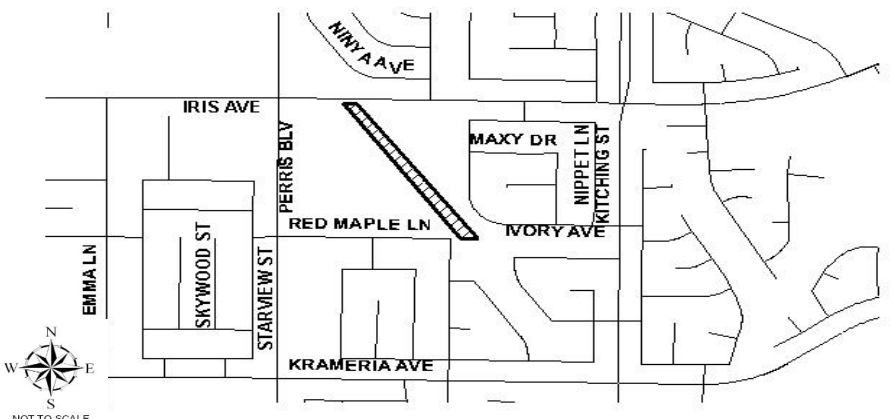
|   |  |  |
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| <p><b>Project Title:</b> Aqueduct Bike Trail / Gentian Avenue to Santiago Drive</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p> <p><b>Project Description:</b><br/>The project involves dedication of land to CSD and installation of bike trail, landscaping, and other improvements within a 100-foot wide aqueduct pipeline easement. The approximate size of this property is 160,000 square feet. The project is to be developer-funded.</p> <p><b>Justification or Significance of Improvement:</b><br/>The aqueduct bike trail is part of the City's General Plan. The improvements at this site are consistent with the General Plan.</p> <p><b>Estimated Maintenance Costs:</b><br/>Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p> | <p><b>Project Status:</b></p> <p><input checked="" type="checkbox"/> New      <input type="checkbox"/> Deleted<br/> <input type="checkbox"/> In Progress      <input type="checkbox"/> On Hold<br/> <input type="checkbox"/> Completed</p> | <p><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)<br/> <input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br/> <input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br/> <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Location Map:</b></p>   |  |  |
| <p align="center"><b>CIP Category:</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input checked="" type="checkbox"/> District 4</p>   |  |  |

P-23

|                                   |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                  |
|-----------------------------------|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design |                        |  |                                |                                |              |              | 182,300                    | 182,300          |
| Right of Way                      |                        |  |                                |                                |              |              | 36,500                     | 36,500           |
| Construction                      |                        |  |                                |                                |              |              | 2,320,700                  | 2,320,700        |
| Other                             |                        |  |                                |                                |              |              |                            |                  |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>2,721,800</b>           | <b>2,721,800</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Developer (Parks)<br>UNF (DEV)    |                        |  |                                |                                |              |              | 2,721,800                  | 2,721,800        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>2,721,800</b>           | <b>2,721,800</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|  |   |   |
|--|---|---|
| <p><b>Project Title:</b> Aqueduct Bike Trail / Iris Avenue to Red Maple Lane</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>   | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed<br><input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>The project involves dedication of land to CSD and installation of bike trail, landscaping, and other improvements within a 100' wide aqueduct pipeline easement. The approximate size of this property is 142,500 sq. ft. The project is to be developer-funded.</p> <p><b>Justification or Significance of Improvement:</b><br/>The aqueduct bike trail is part of the City's General Plan. The improvements at this site are consistent with the General Plan.</p> <p><b>Estimated Maintenance Costs:</b><br/>Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p> |   |   |
| <p><b>Project Location Map:</b></p>  <p><b>CIP Category:</b></p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4   |   |   |

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|                                   |                        | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                  |
|-----------------------------------|------------------------|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design |                        |                                |                                |              |              | 182,300                    | 182,300          |
| Right of Way                      |                        |                                |                                |              |              | 36,500                     | 36,500           |
| Construction                      |                        |                                |                                |              |              | 2,023,000                  | 2,023,000        |
| Other                             |                        |                                |                                |              |              |                            |                  |
| <b>PROJECT TOTAL</b>              | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>2,424,100</b>           | <b>2,424,100</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Developer (Parks)<br>UNF (DEV)    |                        |                                |                                |              |              | 2,424,100                  | 2,424,100        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>2,424,100</b>           | <b>2,424,100</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Aqueduct Bike Trail / La Barca Way, Tract 22810</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>  | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>The project involves dedication of land to CSD and installation of bike trail, landscaping, and other improvements within a 100' wide aqueduct pipeline easement. The approximate size of this property is 98,700 sq. ft. The project is to be developer-funded.</p> <p><b>Justification or Significance of Improvement:</b><br/>The aqueduct bike trail is part of the City's General Plan. The improvements at this site are consistent with the General Plan.</p> <p><b>Estimated Maintenance Costs:</b><br/>Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p> | <p><b>Project Location Map:</b></p> <p><b>CIP Category:</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input checked="" type="checkbox"/> District 4</p>     |  |

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|                                   |                        | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                  |
|-----------------------------------|------------------------|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design |                        |                                |                                |              |              | 170,100                    | 170,100          |
| Right of Way                      |                        |                                |                                |              |              | 97,200                     | 97,200           |
| Construction                      |                        |                                |                                |              |              | 24,300                     | 24,300           |
| Other                             |                        |                                |                                |              |              | 1,387,500                  | 1,387,500        |
| <b>PROJECT TOTAL</b>              | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>1,679,100</b>           | <b>1,679,100</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Developer (Parks)<br>UNF (DEV)    |                        |                                |                                |              |              | 1,679,100                  | 1,679,100        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>1,679,100</b>           | <b>1,679,100</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|  |  |   |
|--|--|---|
| <p><b>Project Title:</b> Aqueduct Bike Trail Landscaping / Bay Avenue to Caspian Way</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>   | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted<br><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold<br><input type="checkbox"/> Completed      | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project involves installation of landscaping at missing areas of the Aqueduct Bike Trail between Caspian Way and Bay Avenue; 127,000 SF.</p> <p><b>Justification or Significance of Improvement:</b><br/>The Aqueduct Bike Trail between Bay Avenue and Caspian Way (Class I concrete bike trail and limited landscaping adjacent to street intersections or trailheads) is complete. This project will install missing landscaping such that the entire segment of the 100' wide Aqueduct Easement will be landscaped between Bay Avenue and Caspian Way.</p> <p><b>Estimated Maintenance Costs:</b><br/>Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p> | <p><b>Project Location Map:</b></p> <p><b>CIP Category:</b></p> <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4 |   |

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| PROJECT PHASE                  | Budget<br>FY 2018/2019 | FY 19/20 - FY 20/21 Budget  |                             | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
|--------------------------------|------------------------|-----------------------------|-----------------------------|--------------|--------------|----------------------------|------------------|
|                                |                        | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 |              |              |                            |                  |
| Prelim. Eng. / Environ. Design |                        |                             |                             |              |              | 36,500                     | 36,500           |
| Right of Way                   |                        |                             |                             |              |              | 140,900                    | 140,900          |
| Construction                   |                        |                             |                             |              |              | 1,596,500                  | 1,596,500        |
| Other                          |                        |                             |                             |              |              |                            |                  |
| <b>PROJECT TOTAL</b>           | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>1,773,900</b>           | <b>1,773,900</b> |

| FUNDING SOURCE       | Budget<br>FY 2018/2019 | New Request  |              | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
|----------------------|------------------------|--------------|--------------|--------------|--------------|----------------------------|------------------|
|                      |                        | FY 2019/2020 | FY 2020/2021 |              |              |                            |                  |
| Unfunded UNF         |                        |              |              |              |              | 1,773,900                  | 1,773,900        |
| <b>REVENUE TOTAL</b> | <b>0</b>               | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>1,773,900</b>           | <b>1,773,900</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|  |  |   |
|--|--|---|
| <p><b>Project Title:</b> Aqueduct Bike Trail Landscaping / Baywood Drive to Cottonwood Avenue</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>  | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted<br><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold<br><input type="checkbox"/> Completed      | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project will install 28,000 S.F. of landscaping at missing areas of the Aqueduct Bike Trail between Baywood Drive and Cottonwood Avenue.</p> <p><b>Justification or Significance of Improvement:</b><br/>The Aqueduct Bike Trail between Baywood Drive and Cottonwood Avenue (Class I concrete bike trail and limited landscaping adjacent to street intersections or trailheads) is complete. This project will install missing landscaping such that the entire segment of the 100' wide Aqueduct Easement will be landscaped between Baywood Drive and Cottonwood Avenue.</p> <p><b>Estimated Maintenance Costs:</b><br/>Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p> | <p><b>Project Location Map:</b></p> <p><b>CIP Category:</b></p> <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4 |   |

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|                                   |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                |
|-----------------------------------|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design |                        |  |                                |                                |              |              | 9,700                      | 9,700          |
| Right of Way<br>Construction      |                        |  |                                |                                |              |              | 36,500                     | 36,500         |
| Other                             |                        |  |                                |                                |              |              | 345,100                    | 345,100        |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>391,300</b>             | <b>391,300</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Unfunded<br>UNF                   |                        |  |                                |                                |              |              | 391,300                    | 391,300        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>391,300</b>             | <b>391,300</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|  |  |  |
|--|--|--|
| <p><b>Project Title:</b> Aqueduct Bike Trail Landscaping / Delphinium Avenue to Perham Drive</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>   | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>This project will install 52,000 S.F. landscaping at missing areas of the Aqueduct Bike Trail between Delphinium Avenue and Perham Drive.</p> <p><b>Justification or Significance of Improvement:</b><br/>The Aqueduct Bike Trail between Delphinium Ave. and Perham Drive (Class I concrete bike trail and limited landscaping adjacent to street intersections or trailheads) is complete. This project will install missing landscaping such that the entire segment of the 100' wide Aqueduct Easement will be landscaped between Delphinium Avenue and Perham Drive.</p> <p><b>Estimated Maintenance Costs:</b><br/>Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p> | <p><b>Project Location Map:</b></p> <p><b>CIP Category:</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input checked="" type="checkbox"/> District 3    <input type="checkbox"/> District 4</p>     |  |

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|                                   |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                |
|-----------------------------------|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design |                        |  |                                |                                |              |              | 30,400                     | 30,400         |
| Right of Way<br>Construction      |                        |  |                                |                                |              |              | 60,800                     | 60,800         |
| Other                             |                        |  |                                |                                |              |              | 637,900                    | 637,900        |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>729,100</b>             | <b>729,100</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Unfunded<br>UNF                   |                        |  |                                |                                |              |              | 729,100                    | 729,100        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>729,100</b>             | <b>729,100</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)



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

|  |  |  |
|--|--|--|
| <p><b>Project Title:</b> Aqueduct Bike Trail Landscaping / Indian Street to Fay Avenue</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>   | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>This project will install 91,000 S.F. of landscaping at missing areas of Aqueduct Bike Trail between Indian Street and Fay Avenue.</p> <p>(A separate project, Project No. 06-125.67524, constructed concrete bike trail and limited landscaping adjacent to street intersections or trailheads during FY 2008/09).</p> <p><b>Justification or Significance of Improvement:</b><br/>The project will install missing landscaping such that entire segment of the 100' wide Aqueduct Easement will be landscaped between Indian Street and Fay Avenue.</p> <p><b>Estimated Maintenance Costs:</b><br/>Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p> | <p><b>Project Location Map:</b></p> <p><b>CIP Category:</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input checked="" type="checkbox"/> District 4</p>     |  |

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|                                   |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                  |
|-----------------------------------|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design |                        |  |                                |                                |              |              | 24,300                     | 24,300           |
| Right of Way                      |                        |  |                                |                                |              |              | 103,300                    | 103,300          |
| Construction                      |                        |  |                                |                                |              |              | 1,148,200                  | 1,148,200        |
| Other                             |                        |  |                                |                                |              |              |                            |                  |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>1,275,800</b>           | <b>1,275,800</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Unfunded<br>UNF                   |                        |  |                                |                                |              |              | 1,275,800                  | 1,275,800        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>1,275,800</b>           | <b>1,275,800</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Aqueduct Bike Trail Security Lights and Landscaping</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>  | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b></p> <p>This project will install security lighting and landscaping along the following Aqueduct Bikeways:</p> <ol style="list-style-type: none"> <li>1.) Pan Am - Cottonwood,</li> <li>2.) Bay Ave. - Graham,</li> <li>3.) JFK - Delphinium,</li> <li>4.) Cactus (southside) / Heacock (eastside) - Unity Ct.,</li> <li>5.) Kitching - Camino Bellagio.</li> </ol> <p>The lighting envisioned is possibly pulse start metal halide; however, as technology improves, the City may consider solar energy. To date, solar lighting is expensive and utilizes large solar panels, which are not vandal resistant.</p> <p><b>Justification or Significance of Improvement:</b></p> <p>The purpose of this project is to enhance these bikeways and provide safety to users. Lighting is needed.</p> <p><b>Estimated Maintenance Costs:</b></p> <p>Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p> | <p><b>Project Location Map:</b></p> <p><b>CIP Category:</b></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> |  |

P-30

|                                   |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                  |
|-----------------------------------|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design |                        |  |                                |                                |              |              | 133,700                    | 133,700          |
| Right of Way                      |                        |  |                                |                                |              |              | 212,600                    | 212,600          |
| Construction                      |                        |  |                                |                                |              |              | 4,711,800                  | 4,711,800        |
| Other                             |                        |  |                                |                                |              |              |                            |                  |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>5,058,100</b>           | <b>5,058,100</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Unfunded<br>UNF                   |                        |  |                                |                                |              |              | 5,058,100                  | 5,058,100        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>5,058,100</b>           | <b>5,058,100</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Bethune Park Water Feature Replacement</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>   | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>Replace the water feature with a health department compliant unit that recirculates water.</p> <p><b>Justification or Significance of Improvement:</b><br/>This water feature is about two decades old. Parts are becoming obsolete and the unit is a drain to waste system.</p> <p><b>Estimated Maintenance Costs:</b><br/>Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p> | <p><b>Project Location Map:</b></p> <p><b>CIP Category:</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input checked="" type="checkbox"/> District 4</p>     |  |

P-31

|                                   |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |                |                            |                |
|-----------------------------------|------------------------|--|--------------------------------|--------------------------------|--------------|----------------|----------------------------|----------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023   | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design |                        |  |                                |                                |              | 24,300         |                            | 24,300         |
| Right of Way<br>Construction      |                        |  |                                |                                |              | 911,300        |                            | 911,300        |
| Other                             |                        |  |                                |                                |              |                |                            |                |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>935,600</b> |                            | <b>935,600</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023   | FY 2023/2024<br>and Beyond | Total          |
| Developer (Parks)<br>UNF (DEV)    |                        |  |                                |                                |              | 935,600        |                            | 935,600        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>935,600</b> | <b>0</b>                   | <b>935,600</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Bikeway Enhancement North of Krameria Avenue and West of Kitching Street</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>   | <p><b>Project Status:</b></p> <p><input type="checkbox"/> New      <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress      <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p> | <p><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b></p> <p>The Aqueduct Bikeway is part of the City's General Plan. Bikeway enhancement is needed within this site to comply with the General Plan. The new bike path will be constructed on concrete. Stub-ups for future engery efficient lighting will be included.</p> <p>Planned design and construction is estimated for FY 16/17. The project is being placed on hold until grant funds are secured.</p> <p>A grant from the Bicycle Transportation Account (BTA) is being pursued by the Transportation Engineering Division to assist with funding.</p> <p>This project was funded previously under DIF-Parkland Facilities.</p> <p><b>Justification or Significance of Improvement:</b></p> <p>Bikeway enhancement is needed within this site to comply with the City's General Plan.</p> <p><b>Estimated Maintenance Costs:</b></p> <p>Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p> | <p><b>Project Location Map:</b></p> <p><b>CIP Category:</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input checked="" type="checkbox"/> District 4</p>     |  |

P-32

|                                    |                        | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                |
|------------------------------------|------------------------|--------------------------------|--------------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                      | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design  |                        |                                |                                |              |              | 60,800                     | <b>60,800</b>  |
| Right of Way                       |                        |                                |                                |              |              | 261,200                    | <b>261,200</b> |
| Construction                       |                        |                                |                                |              |              | 261,200                    | <b>261,200</b> |
| Other                              |                        |                                |                                |              |              |                            |                |
| <b>PROJECT TOTAL</b>               | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>583,200</b>             | <b>583,200</b> |
| FUNDING SOURCE                     | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Parkland DIF (2905)<br>3006.UNF    |                        |                                |                                |              |              | 291,600                    | <b>291,600</b> |
| Unfunded Grants (3006)<br>3006.UNF |                        |                                |                                |              |              | 291,600                    | <b>291,600</b> |
| <b>REVENUE TOTAL</b>               | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>583,200</b>             | <b>583,200</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Celebration Splash Pad Water Feature Renovation</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p> <p><b>Project Description:</b><br/>This project will add another holding tank, replace pump system, and replace play apparatus. This aging system is nearing its life expectancy, and requires replacement.</p> <p>Construction: Subject to availability of funds.</p> <p><b>Justification or Significance of Improvement:</b><br/>Equipment is outdated and repair costs are excessive.</p> <p><b>Estimated Maintenance Costs:</b><br/>Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p> | <p><b>Project Status:</b></p> <p><input checked="" type="checkbox"/> New      <input type="checkbox"/> Deleted<br/> <input type="checkbox"/> In Progress      <input type="checkbox"/> On Hold<br/> <input type="checkbox"/> Completed</p> | <p><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)<br/> <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br/> <input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br/> <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Location Map:</b></p>   |  | <p><b>CIP Category:</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input checked="" type="checkbox"/> District 4</p>   |

P-33

|                                   |                        |  | FY 19/20 - FY 20/21 Budget     |                                |                  |              |                            |                  |
|-----------------------------------|------------------------|--|--------------------------------|--------------------------------|------------------|--------------|----------------------------|------------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022     | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design |                        |  |                                |                                |                  |              |                            |                  |
| Right of Way                      |                        |  |                                |                                |                  |              |                            |                  |
| Construction                      |                        |  |                                |                                | 1,123,900        |              |                            | 1,123,900        |
| Other                             |                        |  |                                |                                |                  |              |                            |                  |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>1,123,900</b> | <b>0</b>     | <b>0</b>                   | <b>1,123,900</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022     | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| CFD#1 (5113)<br>UNF               |                        |  |                                |                                | 1,123,900        |              |                            | 1,123,900        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>1,123,900</b> | <b>0</b>     | <b>0</b>                   | <b>1,123,900</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|  |   |   |
|--|---|---|
| <p><b>Project Title:</b> Community Park, Phase II</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>  | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed<br><input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>Phase II will provide additional parking, a concession area, and modifications to the restroom building.</p> <p><b>Justification or Significance of Improvement:</b><br/>Due to growth and new residents using Community Park sports fields, additional parking is necessary. Additional parking will ensure that the community's needs are met at this site. A full service concession area is needed for sports groups for tournaments. The restroom needs general modifications.</p> <p><b>Estimated Maintenance Costs:</b><br/>Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p> | <p><b>Project Location Map:</b></p>   |   |
| <p><b>CIP Category:</b></p> <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4   |   |   |

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|                                   |                        | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                  |
|-----------------------------------|------------------------|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design |                        |                                |                                |              |              | 121,500                    | 121,500          |
| Right of Way<br>Construction      |                        |                                |                                |              |              | 2,029,100                  | 2,029,100        |
| Other                             |                        |                                |                                |              |              |                            |                  |
| <b>PROJECT TOTAL</b>              | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>2,150,600</b>           | <b>2,150,600</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Unfunded<br>UNF                   |                        |                                |                                |              |              | 2,150,600                  | 2,150,600        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>2,150,600</b>           | <b>2,150,600</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Conference and Recreation Center Passive Park Gazebo</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>   | <p><b>Project Status:</b></p> <p><input type="checkbox"/> New      <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress      <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p> | <p><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>The project will add a gazebo to the Passive Park at the northwest corner of the conference and Recreation Center to increase usage of the area.</p> <p><b>Justification or Significance of Improvement:</b><br/>This area is rarely used. Installing a gazebo will draw people to this area and create a new stream for the Conference and Recreation Center.</p> <p><b>Estimated Maintenance Costs:</b><br/>Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p> | <p><b>Project Location Map:</b></p>  |  |
| <p><b>CIP Category:</b></p> <p><input checked="" type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input type="checkbox"/> District 4</p>  |  |  |

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|  |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                |
|--|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other |                        |  |                                |                                |              |              | 182,300                    | 182,300        |
| <b>PROJECT TOTAL</b>   | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>182,300</b>             | <b>182,300</b> |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Parkland DIF (2905)<br>3006.UNF  |                        |  |                                |                                |              |              | 182,300                    | 182,300        |
| <b>REVENUE TOTAL</b>   | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>182,300</b>             | <b>182,300</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|   |  |   |
|---|--|---|
| <p><b>Project Title:</b> Construct Basketball Courts in Parks</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>   | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted<br><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold<br><input type="checkbox"/> Completed      | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>Install basketball courts in parks. March Field Park is a location that could benefit from having basketball available to the area residents</p> <p><b>Justification or Significance of Improvement:</b><br/>Basketball is a popular sport in the City. Certain parks are deficient in this amenity.</p> <p><b>Estimated Maintenance Costs:</b><br/>Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p> | <p><b>Project Location Map:</b></p> <p><b>CIP Category:</b></p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4 |   |

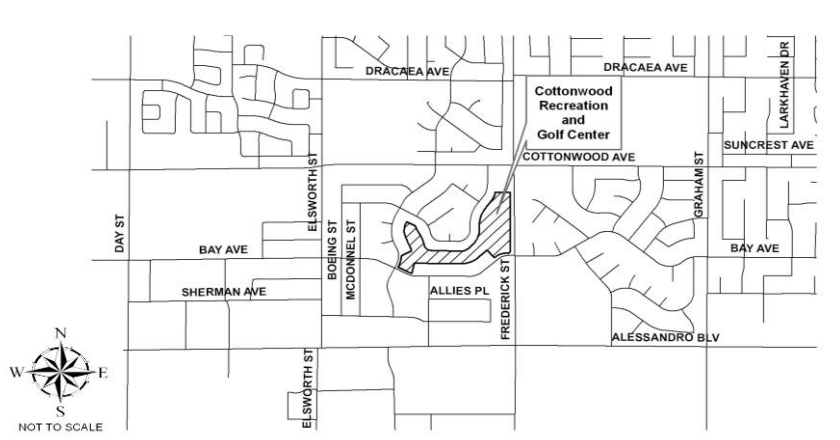
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|                                   |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |                |                            |                |
|-----------------------------------|------------------------|--|--------------------------------|--------------------------------|--------------|----------------|----------------------------|----------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023   | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design |                        |  |                                |                                |              | 30,400         |                            | 30,400         |
| Right of Way<br>Construction      |                        |  |                                |                                |              | 303,800        |                            | 303,800        |
| Other                             |                        |  |                                |                                |              |                |                            |                |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>334,200</b> | <b>0</b>                   | <b>334,200</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023   | FY 2023/2024<br>and Beyond | Total          |
| Unfunded<br>UNF                   |                        |  |                                |                                |              | 334,200        |                            | 334,200        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>334,200</b> | <b>0</b>                   | <b>334,200</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)



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

|  |   |   |
|--|---|---|
| <p><b>Project Title:</b> Cottonwood Golf Center Parking Lot</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>  | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted<br><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold<br><input type="checkbox"/> Completed | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project involves the repairing and striping of the Cottonwood Golf Course parking lot, adding planters, and adding lighting.</p> <p><b>Justification or Significance of Improvement:</b><br/>Approximately 10 years ago, this parking lot was capped as a temporary fix. At that time the asphalt was in poor condition. Time and the elements of nature have taken its toll on the parking lot, necessitating its replacement. Lighting does not meet parks foot candle standards. Since the remodel of the center, rentals have increased. The facility now needs a parking lot upgrade to restore the decaying pavement provide shade for vehicles, and fix substandard lighting.</p> <p><b>Estimated Maintenance Costs:</b><br/>Parking lot maintenance costs are estimated \$3,500 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p> | <p><b>Project Location Map:</b></p>    |   |
| <p><b>CIP Category:</b></p> <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4   |   |   |

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|                                       |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                  |
|---------------------------------------|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                         | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design     |                        |  |                                |                                |              |              | 121,500                    | 121,500          |
| Right of Way<br>Construction<br>Other |                        |  |                                |                                |              |              | 1,215,000                  | 1,215,000        |
| <b>PROJECT TOTAL</b>                  | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>1,336,500</b>           | <b>1,336,500</b> |
| FUNDING SOURCE                        | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Unfunded<br>UNF                       |                        |  |                                |                                |              |              | 1,336,500                  | 1,336,500        |
| <b>REVENUE TOTAL</b>                  | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>1,336,500</b>           | <b>1,336,500</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|  |   |  |
|--|---|--|
| <p><b>Project Title:</b> Cottonwood Golf Course - Rebuild Greens</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>   | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>This project involves the rebuilding / replacement of the golf greens with new turf, soil, and drainage.</p> <p><b>Justification or Significance of Improvement:</b><br/>Seven of the greens are the original greens as acquired from the County. Two of the greens were replaced approximately 13 years ago. These greens were constructed on native soil, having poor drainage. Due to this, the greens have had problems with turf diseases.</p> <p><b>Estimated Maintenance Costs:</b><br/>Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p> | <p><b>Project Location Map:</b></p> <p align="center"><b>CIP Category:</b></p> <p><input checked="" type="checkbox"/> District 1      <input type="checkbox"/> District 2      <input type="checkbox"/> District 3      <input type="checkbox"/> District 4</p> |  |

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|                                   |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                |
|-----------------------------------|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design |                        |  |                                |                                |              |              | 21,900                     | 21,900         |
| Right of Way<br>Construction      |                        |  |                                |                                |              |              | 201,700                    | 201,700        |
| Other                             |                        |  |                                |                                |              |              |                            |                |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>223,600</b>             | <b>223,600</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Unfunded<br>UNF                   |                        |  |                                |                                |              |              | 223,600                    | 223,600        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>223,600</b>             | <b>223,600</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|  |   |   |
|--|---|---|
| <p><b>Project Title:</b> Future Park Site Development (Approximately 290 Acres)</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>  | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted<br><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold<br><input type="checkbox"/> Completed | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project captures the development of future parks within the City per the General Plan.</p> <p><b>Justification or Significance of Improvement:</b><br/>In order to maintain the City's adopted ratio of 3 acres per 1,000 population for parkland, approximately 290 acres of developed parks will be needed at build out.</p> <p><b>Estimated Maintenance Costs:</b><br/>Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p> | <p><b>Project Location Map:</b></p> <p align="center">Locations to be determined</p>  |   |
| <p><b>CIP Category:</b></p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4  |   |   |

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|                                   |                        | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                   |
|-----------------------------------|------------------------|--------------------------------|--------------------------------|--------------|--------------|----------------------------|-------------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |
| Prelim. Eng. / Environ.<br>Design |                        |                                |                                |              |              | 9,914,400                  | <b>9,914,400</b>  |
| Right of Way<br>Construction      |                        |                                |                                |              |              | 89,229,600                 | <b>89,229,600</b> |
| Other                             |                        |                                |                                |              |              |                            |                   |
| <b>PROJECT TOTAL</b>              | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>99,144,000</b>          | <b>99,144,000</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |
| Unfunded<br>UNF                   |                        |                                |                                |              |              | 99,144,000                 | <b>99,144,000</b> |
| <b>REVENUE TOTAL</b>              | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>99,144,000</b>          | <b>99,144,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|  |  |  |
|--|--|--|
| <p><b>Project Title:</b> Future Park Site Land Acquisition</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>   | <p><b>Project Status:</b></p> <p><input type="checkbox"/> New      <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress      <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p> | <p><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>The Quimby funding for property acquisition is targeted for future park sites within the City.</p> <p>New park sites are needed in growing areas as suitable properties become available. It is important to evaluate the properties and land bank for future park use.</p> <p>Project Timing: Future</p> <p><b>Justification or Significance of Improvement:</b><br/>The Quimby funding for property acquisition is targeted for future park sites within the City.</p> <p><b>Estimated Maintenance Costs:</b><br/>Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund these maintenance costs.</p> |  | <p><b>Project Location Map:</b></p> <p align="center">CITYWIDE</p>   |
|  |  | <p align="center"><b>CIP Category:</b></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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|  |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                  |
|--|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other |                        |  |                                |                                |              |              | 2,430,000                  | 2,430,000        |
| <b>PROJECT TOTAL</b>   | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>2,430,000</b>           | <b>2,430,000</b> |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Quimby In-Lieu (2906)<br>3006Q.UNF   |                        |  |                                |                                |              |              | 2,430,000                  | 2,430,000        |
| <b>REVENUE TOTAL</b>   | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>2,430,000</b>           | <b>2,430,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|  |   |   |
|--|---|---|
| <p><b>Project Title:</b> In-Fill Parks and Facilities</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>  | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted<br><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold<br><input type="checkbox"/> Completed | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project includes the development of Parks and Recreation facilities to mitigate current and future deficiencies.</p> <p><b>Justification or Significance of Improvement:</b><br/>This project includes the development of Parks and Recreation facilities to mitigate current and future deficiencies.</p> <p><b>Estimated Maintenance Costs:</b><br/>Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p> | <p><b>Project Location Map:</b></p> <p align="center">CITYWIDE</p>  |   |
| <p><b>CIP Category:</b></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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|                                   |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                   |
|-----------------------------------|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|-------------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |
| Prelim. Eng. / Environ.<br>Design |                        |  |                                |                                |              |              | 607,500                    | <b>607,500</b>    |
| Right of Way<br>Construction      |                        |  |                                |                                |              |              | 1,215,000                  | <b>1,215,000</b>  |
| Other                             |                        |  |                                |                                |              |              | 61,381,800                 | <b>61,381,800</b> |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>63,204,300</b>          | <b>63,204,300</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |
| Unfunded<br>UNF                   |                        |  |                                |                                |              |              | 63,204,300                 | <b>63,204,300</b> |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>63,204,300</b>          | <b>63,204,300</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Install Security Cameras at Various Parks and Facilities</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>   | <p><b>Project Status:</b></p> <p><input checked="" type="checkbox"/> New      <input type="checkbox"/> Deleted<br/> <input type="checkbox"/> In Progress      <input type="checkbox"/> On Hold<br/> <input type="checkbox"/> Completed</p>                           | <p><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)<br/> <input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br/> <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br/> <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>This project will install or upgrade security cameras at various parks and facilities.</p> <p>Upgrade the systems at Towngate Community Center, Senior Center, Conference and Recreation Center. They will be linked into the Citywide camera system.</p> <p><b>Justification or Significance of Improvement:</b><br/>Security cameras will monitor and document vandalism and illegal activity at various parks and facilities. The camera system will assist the Park Rangers in recording activities at these parks.</p> <p><b>Estimated Maintenance Costs:</b><br/>Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p> | <p><b>Project Location Map:</b></p> <p align="center"><b>CIP Category:</b></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> |  |

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|                                   |                        |  | FY 19/20 - FY 20/21 Budget     |                                |                |              |                            |                |
|-----------------------------------|------------------------|--|--------------------------------|--------------------------------|----------------|--------------|----------------------------|----------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022   | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design |                        |  |                                |                                |                |              |                            |                |
| Right of Way                      |                        |  |                                |                                |                |              |                            |                |
| Construction                      |                        |  |                                |                                | 121,500        |              |                            | 121,500        |
| Other                             |                        |  |                                |                                |                |              |                            |                |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>121,500</b> | <b>0</b>     | <b>0</b>                   | <b>121,500</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022   | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Unfunded<br>UNF                   |                        |  |                                |                                | 121,500        |              |                            | 121,500        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>121,500</b> | <b>0</b>     | <b>0</b>                   | <b>121,500</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|  |   |   |
|--|---|---|
| <p><b>Project Title:</b> Irrigation Mainline Improvements at Cottonwood Golf Center</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>  | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed<br><input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>Replace irrigation mainline and valve wiring.</p> <p><b>Justification or Significance of Improvement:</b><br/>The irrigation mainline is original to the golf course. It has had many failures over the years, causing turf failure and staff time for repairs.</p> <p><b>Estimated Maintenance Costs:</b><br/>Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p> | <p><b>Project Location Map:</b></p>   |   |
| <p><b>CIP Category:</b></p> <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4   |   |   |

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|                                   |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |                |                            |                |
|-----------------------------------|------------------------|--|--------------------------------|--------------------------------|--------------|----------------|----------------------------|----------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023   | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design |                        |  |                                |                                |              |                |                            |                |
| Right of Way                      |                        |  |                                |                                |              | 425,300        |                            | 425,300        |
| Construction                      |                        |  |                                |                                |              |                |                            |                |
| Other                             |                        |  |                                |                                |              |                |                            |                |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>425,300</b> | <b>0</b>                   | <b>425,300</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023   | FY 2023/2024<br>and Beyond | Total          |
| Unfunded<br>UNF                   |                        |  |                                |                                |              | 425,300        |                            | 425,300        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>425,300</b> | <b>0</b>                   | <b>425,300</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|  |  |  |
|--|--|--|
| <p><b>Project Title:</b> March Annex Upgrades</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>  | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>Upgrade March Annex with landscaping, parking lot, and basketball court</p> <p><b>Justification or Significance of Improvement:</b><br/>The March Annex building has been recently remodeled. There are many new programs slated for the building's use. To enhance the building, it needs exterior amenities such as landscaping, a remodeled parking lot, and a basketball court for teen camp.</p> <p><b>Estimated Maintenance Costs:</b><br/>Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use. Parking lot maintenance costs are estimated to average approximately \$2,500 per acre of paved parking lot per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p>  |  |
| <p><b>CIP Category:</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input type="checkbox"/> District 4</p>  |  |  |

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|                                   |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                |
|-----------------------------------|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design |                        |  |                                |                                |              |              | 36,500                     | 36,500         |
| Right of Way<br>Construction      |                        |  |                                |                                |              |              | 334,100                    | 334,100        |
| Other                             |                        |  |                                |                                |              |              |                            |                |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>370,600</b>             | <b>370,600</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Unfunded<br>UNF                   |                        |  |                                |                                |              |              | 370,600                    | 370,600        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>370,600</b>             | <b>370,600</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)



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

|   |   |   |
|---|---|---|
| <p><b>Project Title:</b> March Field Park Ballfield Light Upgrade</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>   | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted<br><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold<br><input type="checkbox"/> Completed | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>Upgrade the ballfield lights on field 1 and 2. The new lights would be controlled by the existing Musco Control Link system. The new lighting will be energy efficient LED.</p> <p><b>Justification or Significance of Improvement:</b><br/>The ballfield lights at this site are original to the park. The lighting is not sufficient for the sport and should be replaced.</p> <p><b>Estimated Maintenance Costs:</b><br/>Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p> | <p><b>Project Location Map:</b></p>   |   |
| <p><b>CIP Category:</b></p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4   |   |   |

P-45

|                                   |                        | FY 19/20 - FY 20/21 Budget     |                                |              |                  |                            |                  |
|-----------------------------------|------------------------|--------------------------------|--------------------------------|--------------|------------------|----------------------------|------------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023     | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design |                        |                                |                                |              | 121,500          |                            | 121,500          |
| Right of Way<br>Construction      |                        |                                |                                |              | 1,518,800        |                            | 1,518,800        |
| Other                             |                        |                                |                                |              |                  |                            |                  |
| <b>PROJECT TOTAL</b>              | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>1,640,300</b> | <b>0</b>                   | <b>1,640,300</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023     | FY 2023/2024<br>and Beyond | Total            |
| Unfunded<br>UNF                   |                        |                                |                                |              | 1,640,300        |                            | 1,640,300        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>1,640,300</b> | <b>0</b>                   | <b>1,640,300</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> March Field Park Design</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>  | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>March Field Park design will plan and design specific amenities/improvements such as sports fields, restrooms, etc.</p> <p><b>Justification or Significance of Improvement:</b><br/>March Field Park has approximately 60 acres of undeveloped open space. The design is the first step to providing improvements for the growing community.</p> <p><b>Estimated Maintenance Costs:</b><br/>Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p> | <p><b>Project Location Map:</b></p> <p><b>CIP Category:</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input type="checkbox"/> District 4</p>                |  |

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|  |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                |
|--|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other |                        |  |                                |                                |              |              | 371,800                    | 371,800        |
| <b>PROJECT TOTAL</b>   | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>371,800</b>             | <b>371,800</b> |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Unfunded<br>UNF  |                        |  |                                |                                |              |              | 371,800                    | 371,800        |
| <b>REVENUE TOTAL</b>   | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>371,800</b>             | <b>371,800</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|  |   |   |
|--|---|---|
| <b>Project Title:</b> March Field Park Multi-Use Field Construction                  | <b>Project Status:</b><br><input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed<br><input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold | <b>Project Priority in CIP Category:</b><br><input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <b>Department / Division:</b> Parks & Community Services Department / Parks Division |   |   |

**Project Description:**  
The March Field Park master plan calls for multi-use fields, ballfields, restrooms, and on site / off site improvements.

**Justification or Significance of Improvement:**  
March Field Park has approximately 60 acres of undeveloped open space. Development of the site will provide the entire community with quality recreational facilities, adhering to the General Plan.

**Estimated Maintenance Costs:**  
Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

**Project Location Map:**

**CIP Category:**  
 District 1     District 2     District 3     District 4

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|                                   |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                   |
|-----------------------------------|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|-------------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |
| Prelim. Eng. / Environ.<br>Design |                        |  |                                |                                |              |              | 182,300                    | 182,300           |
| Right of Way                      |                        |  |                                |                                |              |              | 303,800                    | 303,800           |
| Construction                      |                        |  |                                |                                |              |              | 24,919,700                 | 24,919,700        |
| Other                             |                        |  |                                |                                |              |              |                            |                   |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>25,405,800</b>          | <b>25,405,800</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |
| Unfunded<br>UNF                   |                        |  |                                |                                |              |              | 25,405,800                 | 25,405,800        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>25,405,800</b>          | <b>25,405,800</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> March Mountain High School Field Lighting</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>  | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>Install lighting to the existing multi-use field at March Mountain High School.</p> <p><b>Justification or Significance of Improvement:</b><br/>There is a lack of lighted multi-use sports fields and available property to put them on in the City. Utilizing school fields will provide use to both the City's sports groups and the schools.</p> <p><b>Estimated Maintenance Costs:</b><br/>Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p> | <p><b>Project Location Map:</b></p>  |  |
| <p><b>CIP Category:</b></p> <p><input checked="" type="checkbox"/> District 1      <input type="checkbox"/> District 2      <input type="checkbox"/> District 3      <input type="checkbox"/> District 4</p>  |  |  |

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|                                   |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                  |
|-----------------------------------|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design |                        |  |                                |                                |              |              | 121,500                    | 121,500          |
| Right of Way<br>Construction      |                        |  |                                |                                |              |              | 1,518,800                  | 1,518,800        |
| Other                             |                        |  |                                |                                |              |              |                            |                  |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>1,640,300</b>           | <b>1,640,300</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Unfunded<br>UNF                   |                        |  |                                |                                |              |              | 1,640,300                  | 1,640,300        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>1,640,300</b>           | <b>1,640,300</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|  |  |   |
|--|--|---|
| <p><b>Project Title:</b> Markborough Property Master Plan and Development</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>  | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted<br><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold<br><input type="checkbox"/> Completed      | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>The park site known as the Markborough property is located off of Perris Boulevard, east of Canyon Vista Road. This site consists of approximately 44 acres. A master plan and development of the park site may include multiuse trails, sports fields, tot lot, restroom, etc.</p> <p><b>Justification or Significance of Improvement:</b><br/>Due to the growing community and adhering to the General Plan, additional park sites are needed. This park site will provide the community with recreational amenities, while partially fulfilling the City's General Plan for parks.</p> <p><b>Estimated Maintenance Costs:</b><br/>Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p> | <p><b>Project Location Map:</b></p> <p><b>CIP Category:</b></p> <input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4 |   |

P-49

|  |                        | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |               |
|--|------------------------|--------------------------------|--------------------------------|--------------|--------------|----------------------------|---------------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total         |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other |                        |                                |                                |              |              | 91,100                     | 91,100        |
| <b>PROJECT TOTAL</b>   | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>91,100</b>              | <b>91,100</b> |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total         |
| Unfunded<br>UNF  |                        |                                |                                |              |              | 91,100                     | 91,100        |
| <b>REVENUE TOTAL</b>   | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>91,100</b>              | <b>91,100</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|  |  |  |
|--|--|--|
| <p><b>Project Title:</b> Moreno Valley Community Park Restroom and Parking Lot Improvements</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>  | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>Replacing sewer and waste drains for the restroom building and repave the parking lot at Moreno Valley Community Park.</p> <p><b>Justification or Significance of Improvement:</b><br/>The plumbing in the park is over 40 years old and is failing I many locations. The paving in the parking lot is also over 40 years old, and has had numerous areas of patching that continues to fail.</p> <p><b>Estimated Maintenance Costs:</b><br/>Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p> | <p><b>Project Location Map:</b></p> <p><b>CIP Category:</b></p> <p><input checked="" type="checkbox"/> District 1      <input type="checkbox"/> District 2      <input type="checkbox"/> District 3      <input type="checkbox"/> District 4</p> |  |

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| 0                                 |                        |  | <b>FY 19/20 - FY 20/21 Budget</b> |                                |              |              |                            |                |
|-----------------------------------|------------------------|--|-----------------------------------|--------------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2021    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design |                        |  |                                   |                                |              |              |                            | 0              |
| Right of Way<br>Construction      |                        |  |                                   |                                |              |              | 250,000                    | 250,000        |
| Other                             |                        |  |                                   |                                |              |              |                            |                |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                          | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>250,000</b>             | <b>250,000</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2021    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Unfunded<br>UNF                   |                        |  |                                   |                                |              |              | 250,000                    | 250,000        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                          | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>250,000</b>             | <b>250,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|  |  |  |
|--|--|--|
| <p><b>Project Title:</b> Moreno Valley Equestrian Center (MVEC) Master Plan and Design</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>   | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>The master plan of the equestrian center would optimize its use to the needs of the community.</p> <p><b>Justification or Significance of Improvement:</b><br/>The equestrian center consists of approximately 45 acres. Currently, the only amenity is a horse arena. Master planning this site is necessary to fulfill the recreational needs of the community.</p> <p><b>Estimated Maintenance Costs:</b><br/>Equestrian Center maintenance costs average approximately \$6,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p> | <p><b>Project Location Map:</b></p> <p><b>CIP Category:</b></p> <p><input type="checkbox"/> District 1    <input checked="" type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input type="checkbox"/> District 4</p>     |  |

P-51

|                                   |                        | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                |
|-----------------------------------|------------------------|--------------------------------|--------------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design |                        |                                |                                |              |              | 187,100                    | 187,100        |
| Right of Way                      |                        |                                |                                |              |              |                            |                |
| Construction                      |                        |                                |                                |              |              |                            |                |
| Other                             |                        |                                |                                |              |              |                            |                |
| <b>PROJECT TOTAL</b>              | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>187,100</b>             | <b>187,100</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Unfunded<br>UNF                   |                        |                                |                                |              |              | 187,100                    | 187,100        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>187,100</b>             | <b>187,100</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|  |  |  |
|--|--|--|
| <p><b>Project Title:</b> Morrison Park Extension</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p> | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
|--|--|--|

**Project Description:**  
The Morrison Park extension project will include the development of approximately 6.5 acres of parkland. Planned amenities include a tot lot, passive turf area, additional parking, open space, and possibly batting cages.

**Justification or Significance of Improvement:**  
The community around Morrison Park has grown over the past few years. DIF funds collected will pay for improvements and satisfy some of the recreational needs of the community.

**Estimated Maintenance Costs:**  
Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

**Project Location Map:**

**CIP Category:**

District 1     District 2     District 3     District 4

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|                                   |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                  |
|-----------------------------------|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design |                        |  |                                |                                |              |              | 91,100                     | 91,100           |
| Right of Way                      |                        |  |                                |                                |              |              | 182,300                    | 182,300          |
| Construction                      |                        |  |                                |                                |              |              | 2,722,300                  | 2,722,300        |
| Other                             |                        |  |                                |                                |              |              |                            |                  |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>2,995,700</b>           | <b>2,995,700</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Unfunded<br>UNF                   |                        |  |                                |                                |              |              | 2,995,700                  | 2,995,700        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>2,995,700</b>           | <b>2,995,700</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)



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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Mountain View Middle School Field Lighting</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>   | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>Install lighting to the existing multi-use field.</p> <p><b>Justification or Significance of Improvement:</b><br/>There is a lack of lighted multi-use sports fields and available property to put them on in the City. Utilizing school fields will provide use to both the City's sports groups and the schools.</p> <p><b>Estimated Maintenance Costs:</b><br/>Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p> | <p><b>Project Location Map:</b></p> <p><b>CIP Category:</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input checked="" type="checkbox"/> District 3    <input type="checkbox"/> District 4</p>     |  |

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|                                   |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                  |
|-----------------------------------|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design |                        |  |                                |                                |              |              | 243,000                    | <b>243,000</b>   |
| Right of Way<br>Construction      |                        |  |                                |                                |              |              | 2,733,800                  | <b>2,733,800</b> |
| Other                             |                        |  |                                |                                |              |              |                            |                  |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>2,976,800</b>           | <b>2,976,800</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Unfunded<br>UNF                   |                        |  |                                |                                |              |              | 2,976,800                  | <b>2,976,800</b> |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>2,976,800</b>           | <b>2,976,800</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Multi-Use Trails</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>   | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>This project will provide Right of Way and improvement of additional multi-use trails.</p> <p><b>Justification or Significance of Improvement:</b><br/>Several miles of proposed multi-use trails within the City require acquisition and development in order to adhere to the master plan of trails.</p> <p><b>Estimated Maintenance Costs:</b><br/>Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p> | <p><b>Project Location Map:</b></p> <p align="center">Citywide</p>   |  |
| <p><b>CIP Category:</b></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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|                                   |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                  |
|-----------------------------------|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design |                        |  |                                |                                |              |              | 235,500                    | <b>235,500</b>   |
| Right of Way<br>Construction      |                        |  |                                |                                |              |              | 2,119,200                  | <b>2,119,200</b> |
| Other                             |                        |  |                                |                                |              |              |                            |                  |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>2,354,700</b>           | <b>2,354,700</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Unfunded<br>UNF                   |                        |  |                                |                                |              |              | 2,354,700                  | <b>2,354,700</b> |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>2,354,700</b>           | <b>2,354,700</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Outdoor Exercise Equipment</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p> <p><b>Project Description:</b><br/>The walkways and outdoor exercise equipment installed at Towngate Park are extensively utilized by fitness-minded residents. Shadow Mountain Park, and Cold Creek Trail are used frequently by walkers and joggers. The addition of outdoor exercise equipment at Shadow Mountain Park and Cold Creek Trail will provide residents additional means for exercise.</p> <p><b>Justification or Significance of Improvement:</b><br/>This project will install outdoor exercise equipment in order to provide residents with additional means for exercise.</p> <p><b>Estimated Maintenance Costs:</b><br/>Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p> | <p><b>Project Status:</b></p> <p><input type="checkbox"/> New      <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress      <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p> | <p><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Location Map:</b></p>   |  |  |
| <p align="center"><b>CIP Category:</b></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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|                                   |                        | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                |
|-----------------------------------|------------------------|--------------------------------|--------------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design |                        |                                |                                |              |              |                            |                |
| Right of Way<br>Construction      |                        |                                |                                |              |              | 121,500                    | 121,500        |
| Other                             |                        |                                |                                |              |              |                            |                |
| <b>PROJECT TOTAL</b>              | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>121,500</b>             | <b>121,500</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Unfunded<br>UNF                   |                        |                                |                                |              |              | 121,500                    | 121,500        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>121,500</b>             | <b>121,500</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|  |   |   |
|--|---|---|
| <p><b>Project Title:</b> Picnic Shelter Upgrades</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>   | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted<br><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold<br><input type="checkbox"/> Completed | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>Replace or refurbish aging picnic shelters in Parks, citywide.</p> <p><b>Justification or Significance of Improvement</b><br/>Many picnic shelters in parks are from pre-incorporation of the City. Others are stick built by staff nearly twenty years ago. These structures are in need of refurbishment and/or replacement. The project would be scheduled over several years.</p> <p><b>Estimated Maintenance Costs:</b><br/>Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p> | <p><b>Project Location Map:</b></p> <p align="center">CITYWIDE</p>  |   |
| <p><b>CIP Category:</b></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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|  |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |                |                            |                |
|--|------------------------|--|--------------------------------|--------------------------------|--------------|----------------|----------------------------|----------------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023   | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other |                        |  |                                |                                |              | 243,000        | 243,000                    | 486,000        |
| <b>PROJECT TOTAL</b>   | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>243,000</b> | <b>243,000</b>             | <b>486,000</b> |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023   | FY 2023/2024<br>and Beyond | Total          |
| Unfunded<br>UNF  |                        |  |                                |                                |              | 243,000        | 243,000                    | 486,000        |
| <b>REVENUE TOTAL</b>   | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>243,000</b> | <b>243,000</b>             | <b>486,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|  |  |   |
|--|--|---|
| <p><b>Project Title:</b> Poorman's Reservoir Nature Park</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>   | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted<br><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold<br><input type="checkbox"/> Completed      | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project is for the design and development of this 125 acre site for best use.</p> <p><b>Justification or Significance of Improvement:</b><br/>This site consists of approximately 125 acres. Having restricted uses, this site needs a master plan to fulfill the recreational needs of the community.</p> <p><b>Estimated Maintenance Costs:</b><br/>Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p> | <p><b>Project Location Map:</b></p> <p><b>CIP Category:</b></p> <input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4 |   |

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|                                   |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                   |
|-----------------------------------|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|-------------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |
| Prelim. Eng. / Environ.<br>Design |                        |  |                                |                                |              |              | 1,239,300                  | 1,239,300         |
| Right of Way<br>Construction      |                        |  |                                |                                |              |              | 12,393,000                 | 12,393,000        |
| Other                             |                        |  |                                |                                |              |              |                            |                   |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>13,632,300</b>          | <b>13,632,300</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |
| Unfunded<br>UNF                   |                        |  |                                |                                |              |              | 13,632,300                 | 13,632,300        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>13,632,300</b>          | <b>13,632,300</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|   |   |   |
|---|---|---|
| <p><b>Project Title:</b> Redlands Boulevard / Brodiaea Avenue Park and Community Center</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>   | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed<br><input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>A future park site exists within the Cactus Corridor (SP214). This site is approximately 7.5 acres. Amenities should include a recreation building, tot lot, multiuse sports field area, landscaping, and on site parking.</p> <p><b>Justification or Significance of Improvement:</b><br/>The Cactus Corridor is projected to have over 2500 residents. A park is necessary to keep with the City's General Plan.</p> <p><b>Estimated Maintenance Costs:</b><br/>Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p> |   |   |
| <p><b>Project Location Map:</b></p> <p><b>CIP Category:</b></p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4  |   |   |

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|                                   |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                  |
|-----------------------------------|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design |                        |  |                                |                                |              |              | 1,215,000                  | 1,215,000        |
| Right of Way<br>Construction      |                        |  |                                |                                |              |              | 8,505,000                  | 8,505,000        |
| Other                             |                        |  |                                |                                |              |              |                            |                  |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>9,720,000</b>           | <b>9,720,000</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Unfunded<br>UNF                   |                        |  |                                |                                |              |              | 9,720,000                  | 9,720,000        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>9,720,000</b>           | <b>9,720,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|   |   |   |
|---|---|---|
| <p><b>Project Title:</b> Shadow Mountain Park, Phase II</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>   | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed<br><input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This second phase of the park will include a picnic structure.</p> <p><b>Justification or Significance of Improvement:</b><br/>Will provide a picnic facility adjacent to the play ground.</p> <p><b>Estimated Maintenance Costs:</b><br/>Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p> | <p><b>Project Location Map:</b></p> <p><b>CIP Category:</b></p> <input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4  |   |

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|                                   |                        | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                |
|-----------------------------------|------------------------|--------------------------------|--------------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design |                        |                                |                                |              |              | 30,400                     | <b>30,400</b>  |
| Right of Way<br>Construction      |                        |                                |                                |              |              | 243,000                    | <b>243,000</b> |
| Other                             |                        |                                |                                |              |              |                            |                |
| <b>PROJECT TOTAL</b>              | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>273,400</b>             | <b>273,400</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Developer (Parks)<br>UNF (DEV)    |                        |                                |                                |              |              | 273,400                    | <b>273,400</b> |
| <b>REVENUE TOTAL</b>              | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>273,400</b>             | <b>273,400</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|   |   |   |
|---|---|---|
| <p><b>Project Title:</b> Sports Field Lighting Upgrade at Various Park Sites</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>  | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted<br><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold<br><input type="checkbox"/> Completed | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project involves the replacement of inefficient/outdated sports lighting at various sites.</p> <p><b>Justification or Significance of Improvement:</b><br/>Several sports fields have outdated and inefficient lighting. This is costing thousands of dollars in wasted electricity, while providing inadequate lighting for its users.</p> <p><b>Estimated Maintenance Costs:</b><br/>Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p> | <p><b>Project Location Map:</b></p> <p align="center">CITYWIDE</p>  |   |
| <p><b>CIP Category:</b></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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|                                   |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                   |
|-----------------------------------|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|-------------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |
| Prelim. Eng. / Environ.<br>Design |                        |  |                                |                                |              |              | 1,239,300                  | 1,239,300         |
| Right of Way<br>Construction      |                        |  |                                |                                |              |              | 11,153,700                 | 11,153,700        |
| Other                             |                        |  |                                |                                |              |              |                            |                   |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>12,393,000</b>          | <b>12,393,000</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |
| Unfunded<br>UNF                   |                        |  |                                |                                |              |              | 12,393,000                 | 12,393,000        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>12,393,000</b>          | <b>12,393,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)



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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Upgrade Baseball Backstop in Parks</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>   | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>Upgrade older style clamshell backstops with straight back backstops for Morrison Park, Towngate Park, Woodland Park, and JFK Veterans Memorial Park.</p> <p><b>Justification or Significance of Improvement:</b><br/>This upgrade would create a more professional field for the users.</p> <p><b>Estimated Maintenance Costs:</b><br/>Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p> | <p><b>Project Location Map:</b></p>  |  |
| <p><b>CIP Category:</b></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>  |  |  |

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|                                |                     | FY 19/20 - FY 20/21 Budget |                          |              |              |                         |                |
|--------------------------------|---------------------|----------------------------|--------------------------|--------------|--------------|-------------------------|----------------|
| PROJECT PHASE                  | Budget FY 2018/2019 | New Request FY 2019/2021   | New Request FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024 and Beyond | Total          |
| Prelim. Eng. / Environ. Design |                     |                            |                          |              |              |                         |                |
| Right of Way                   |                     |                            |                          |              |              |                         |                |
| Construction                   |                     |                            |                          |              |              | 516,400                 | 516,400        |
| Other                          |                     |                            |                          |              |              |                         |                |
| <b>PROJECT TOTAL</b>           | <b>0</b>            | <b>0</b>                   | <b>0</b>                 | <b>0</b>     | <b>0</b>     | <b>516,400</b>          | <b>516,400</b> |
| FUNDING SOURCE                 | Budget FY 2018/2019 | New Request FY 2019/2021   | New Request FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024 and Beyond | Total          |
| Unfunded UNF                   |                     |                            |                          |              |              | 516,400                 | 516,400        |
| <b>REVENUE TOTAL</b>           | <b>0</b>            | <b>0</b>                   | <b>0</b>                 | <b>0</b>     | <b>0</b>     | <b>516,400</b>          | <b>516,400</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

|  |   |   |
|--|---|---|
| <p><b>Project Title:</b> Upgrade Irrigation Controllers In Parks</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>   | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted<br><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold<br><input type="checkbox"/> Completed | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>Upgrade older irrigation controllers with the Calsense system.</p> <p><b>Justification or Significance of Improvement:</b><br/>The Calsense system is the standard for MV Parks. It is computerized to sense low/high flows, change programming with the weather, shut down with waterline breaks, manage and reduce water usage.</p> <p><b>Estimated Maintenance Costs:</b><br/>Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p> | <p><b>Project Location Map:</b></p> <p align="center">CITYWIDE</p>  |   |
| <p><b>CIP Category:</b></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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|  |                        |  | FY 19/20 - FY 20/21 Budget     |                                |                |                |                            |                |
|--|------------------------|--|--------------------------------|--------------------------------|----------------|----------------|----------------------------|----------------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022   | FY 2022/2023   | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other |                        |  |                                |                                | 121,500        | 243,000        | 243,000                    | 607,500        |
| <b>PROJECT TOTAL</b>   | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>121,500</b> | <b>243,000</b> | <b>243,000</b>             | <b>607,500</b> |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022   | FY 2022/2023   | FY 2023/2024<br>and Beyond | Total          |
| Unfunded<br>UNF  |                        |  |                                |                                | 121,500        | 243,000        | 243,000                    | 607,500        |
| <b>REVENUE TOTAL</b>   | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>121,500</b> | <b>243,000</b> | <b>243,000</b>             | <b>607,500</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

| <u>Project Name</u>                 | <u>Page #</u> |
|-------------------------------------|---------------|
| <b><i>Underground Utilities</i></b> |               |
| <b><i>Unfunded Projects</i></b>     |               |
| Underground In-Lieu Fees Project    | U-7           |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

| <p><b>Project Title:</b> Underground In-Lieu Fees Project</p> <p><b>Department / Division:</b> Public Works Department / Land Development Division</p>  | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |             |                |           |                 |           |            |                 |           |             |                |           |            |                  |           |             |         |         |              |                  |         |              |              |  |  |           |           |             |                  |           |            |              |  |  |            |           |             |            |  |  |                |           |          |           |           |            |                |         |            |        |           |             |            |           |              |             |                |           |             |          |             |           |          |             |                 |         |             |                |          |             |            |          |             |            |  |  |               |           |             |            |  |  |                 |          |              |             |           |              |           |           |             |                |           |             |                |           |             |             |         |             |                |           |             |                |           |             |           |           |             |                |           |             |
|---|--|--|-------------|----------------|-----------|-----------------|-----------|------------|-----------------|-----------|-------------|----------------|-----------|------------|------------------|-----------|-------------|---------|---------|--------------|------------------|---------|--------------|--------------|--|--|-----------|-----------|-------------|------------------|-----------|------------|--------------|--|--|------------|-----------|-------------|------------|--|--|----------------|-----------|----------|-----------|-----------|------------|----------------|---------|------------|--------|-----------|-------------|------------|-----------|--------------|-------------|----------------|-----------|-------------|----------|-------------|-----------|----------|-------------|-----------------|---------|-------------|----------------|----------|-------------|------------|----------|-------------|------------|--|--|---------------|-----------|-------------|------------|--|--|-----------------|----------|--------------|-------------|-----------|--------------|-----------|-----------|-------------|----------------|-----------|-------------|----------------|-----------|-------------|-------------|---------|-------------|----------------|-----------|-------------|----------------|-----------|-------------|-----------|-----------|-------------|----------------|-----------|-------------|
| <p><b>Project Description:</b><br/>The underground utility in-lieu fees are collected to help underground overhead utilities. Streets with overhead utilities are prioritized by the Capital Projects Division. Overhead utilities are undergrounded based on the assigned street priority.</p> <p><b>Justification or Significance of Improvement:</b><br/>As there is no way to predict when and where development will occur, it is uncertain when the undergrounding of overhead utilities will occur. Overhead utilities on prioritized streets will be undergrounded as sufficient underground in-lieu of construction fees are collected.</p> <p><b>Estimated Maintenance Costs:</b></p> | <p><b>Project Location Map:</b></p> <table style="width:100%; font-size: small;"> <tr> <th style="text-align: left;">Street Name</th> <th style="text-align: left;">Project Number</th> <th style="text-align: left;">Collected</th> </tr> <tr> <td>Alessandro Blvd</td> <td>PA00-0017</td> <td>\$8,265.00</td> </tr> <tr> <td>Alessandro Blvd</td> <td>PA95-0084</td> <td>\$12,500.00</td> </tr> <tr> <td>Cottonwood Ave</td> <td>PA96-0114</td> <td>\$4,000.00</td> </tr> <tr> <td>Fir Ave/PerrisBl</td> <td>PA99-0011</td> <td>\$12,250.00</td> </tr> <tr> <td>Fir Ave</td> <td>TR25956</td> <td>\$ 46,126.50</td> </tr> <tr> <td>Alessandro Blvd/</td> <td>PP 1222</td> <td>\$137,725.92</td> </tr> <tr> <td>Frederick St</td> <td></td> <td></td> </tr> <tr> <td>Indian St</td> <td>PA06-0109</td> <td>\$17,175.00</td> </tr> <tr> <td>Alessandro Blvd/</td> <td>PA96-0109</td> <td>\$8,200.00</td> </tr> <tr> <td>Frederick St</td> <td></td> <td></td> </tr> <tr> <td>Graham St/</td> <td>PA02-0102</td> <td>\$46,702.00</td> </tr> <tr> <td>Cactus Ave</td> <td></td> <td></td> </tr> <tr> <td>Eucalyptus Ave</td> <td>PA05-0002</td> <td>\$500.00</td> </tr> <tr> <td>Myers Ave</td> <td>PA04-0130</td> <td>\$3,136.00</td> </tr> <tr> <td>Eucalyptus Ave</td> <td>PP 1276</td> <td>\$4,136.00</td> </tr> <tr> <td>Street</td> <td>PA97-0029</td> <td>\$10,000.00</td> </tr> <tr> <td>Myers Ave.</td> <td>PA13-0045</td> <td>\$ 41,060.00</td> </tr> </table><br><table style="width:100%; font-size: small;"> <tr> <th style="text-align: left;">Street Name</th> <th style="text-align: left;">Project Number</th> <th style="text-align: left;">Collected</th> </tr> <tr> <td>Hemlock Ave</td> <td>PM 28310</td> <td>\$48,750.00</td> </tr> <tr> <td>Indian St</td> <td>PM 31840</td> <td>\$23,258.00</td> </tr> <tr> <td>Alessandro Blvd</td> <td>PP 1406</td> <td>\$13,791.22</td> </tr> <tr> <td>Sunnymead Blvd</td> <td>PM 31989</td> <td>\$43,901.24</td> </tr> <tr> <td>Indian St/</td> <td>TR 31319</td> <td>\$48,008.05</td> </tr> <tr> <td>Dunlavy Ct</td> <td></td> <td></td> </tr> <tr> <td>Ironwood Ave/</td> <td>PA97-0045</td> <td>\$23,375.00</td> </tr> <tr> <td>Heacock St</td> <td></td> <td></td> </tr> <tr> <td>Perris Blvd/JFK</td> <td>PM 25995</td> <td>-\$31,250.00</td> </tr> <tr> <td>Nandina Ave</td> <td>PA04-0168</td> <td>-\$47,908.00</td> </tr> <tr> <td>Walnut Ct</td> <td>PA05-0097</td> <td>\$10,150.00</td> </tr> <tr> <td>Eucalyptus Ave</td> <td>PA05-0002</td> <td>\$12,382.00</td> </tr> <tr> <td>Pigeon Pass Rd</td> <td>PA03-0103</td> <td>\$35,028.00</td> </tr> <tr> <td>Dracaea Ave</td> <td>TR31431</td> <td>\$52,235.68</td> </tr> <tr> <td>Cottonwood Ave</td> <td>PA07-0036</td> <td>\$95,748.00</td> </tr> <tr> <td>Cottonwood Ave</td> <td>PA06-0093</td> <td>\$26,530.00</td> </tr> <tr> <td>Graham St</td> <td>PA04-0199</td> <td>\$12,062.00</td> </tr> <tr> <td>Redlands Blvd.</td> <td>PA06-0173</td> <td>\$52,859.00</td> </tr> </table> <p align="right"><b>Total ----- \$929,012.61</b></p> |  | Street Name | Project Number | Collected | Alessandro Blvd | PA00-0017 | \$8,265.00 | Alessandro Blvd | PA95-0084 | \$12,500.00 | Cottonwood Ave | PA96-0114 | \$4,000.00 | Fir Ave/PerrisBl | PA99-0011 | \$12,250.00 | Fir Ave | TR25956 | \$ 46,126.50 | Alessandro Blvd/ | PP 1222 | \$137,725.92 | Frederick St |  |  | Indian St | PA06-0109 | \$17,175.00 | Alessandro Blvd/ | PA96-0109 | \$8,200.00 | Frederick St |  |  | Graham St/ | PA02-0102 | \$46,702.00 | Cactus Ave |  |  | Eucalyptus Ave | PA05-0002 | \$500.00 | Myers Ave | PA04-0130 | \$3,136.00 | Eucalyptus Ave | PP 1276 | \$4,136.00 | Street | PA97-0029 | \$10,000.00 | Myers Ave. | PA13-0045 | \$ 41,060.00 | Street Name | Project Number | Collected | Hemlock Ave | PM 28310 | \$48,750.00 | Indian St | PM 31840 | \$23,258.00 | Alessandro Blvd | PP 1406 | \$13,791.22 | Sunnymead Blvd | PM 31989 | \$43,901.24 | Indian St/ | TR 31319 | \$48,008.05 | Dunlavy Ct |  |  | Ironwood Ave/ | PA97-0045 | \$23,375.00 | Heacock St |  |  | Perris Blvd/JFK | PM 25995 | -\$31,250.00 | Nandina Ave | PA04-0168 | -\$47,908.00 | Walnut Ct | PA05-0097 | \$10,150.00 | Eucalyptus Ave | PA05-0002 | \$12,382.00 | Pigeon Pass Rd | PA03-0103 | \$35,028.00 | Dracaea Ave | TR31431 | \$52,235.68 | Cottonwood Ave | PA07-0036 | \$95,748.00 | Cottonwood Ave | PA06-0093 | \$26,530.00 | Graham St | PA04-0199 | \$12,062.00 | Redlands Blvd. | PA06-0173 | \$52,859.00 |
| Street Name   | Project Number   | Collected  |             |                |           |                 |           |            |                 |           |             |                |           |            |                  |           |             |         |         |              |                  |         |              |              |  |  |           |           |             |                  |           |            |              |  |  |            |           |             |            |  |  |                |           |          |           |           |            |                |         |            |        |           |             |            |           |              |             |                |           |             |          |             |           |          |             |                 |         |             |                |          |             |            |          |             |            |  |  |               |           |             |            |  |  |                 |          |              |             |           |              |           |           |             |                |           |             |                |           |             |             |         |             |                |           |             |                |           |             |           |           |             |                |           |             |
| Alessandro Blvd   | PA00-0017  | \$8,265.00   |             |                |           |                 |           |            |                 |           |             |                |           |            |                  |           |             |         |         |              |                  |         |              |              |  |  |           |           |             |                  |           |            |              |  |  |            |           |             |            |  |  |                |           |          |           |           |            |                |         |            |        |           |             |            |           |              |             |                |           |             |          |             |           |          |             |                 |         |             |                |          |             |            |          |             |            |  |  |               |           |             |            |  |  |                 |          |              |             |           |              |           |           |             |                |           |             |                |           |             |             |         |             |                |           |             |                |           |             |           |           |             |                |           |             |
| Alessandro Blvd   | PA95-0084  | \$12,500.00  |             |                |           |                 |           |            |                 |           |             |                |           |            |                  |           |             |         |         |              |                  |         |              |              |  |  |           |           |             |                  |           |            |              |  |  |            |           |             |            |  |  |                |           |          |           |           |            |                |         |            |        |           |             |            |           |              |             |                |           |             |          |             |           |          |             |                 |         |             |                |          |             |            |          |             |            |  |  |               |           |             |            |  |  |                 |          |              |             |           |              |           |           |             |                |           |             |                |           |             |             |         |             |                |           |             |                |           |             |           |           |             |                |           |             |
| Cottonwood Ave  | PA96-0114  | \$4,000.00   |             |                |           |                 |           |            |                 |           |             |                |           |            |                  |           |             |         |         |              |                  |         |              |              |  |  |           |           |             |                  |           |            |              |  |  |            |           |             |            |  |  |                |           |          |           |           |            |                |         |            |        |           |             |            |           |              |             |                |           |             |          |             |           |          |             |                 |         |             |                |          |             |            |          |             |            |  |  |               |           |             |            |  |  |                 |          |              |             |           |              |           |           |             |                |           |             |                |           |             |             |         |             |                |           |             |                |           |             |           |           |             |                |           |             |
| Fir Ave/PerrisBl  | PA99-0011  | \$12,250.00  |             |                |           |                 |           |            |                 |           |             |                |           |            |                  |           |             |         |         |              |                  |         |              |              |  |  |           |           |             |                  |           |            |              |  |  |            |           |             |            |  |  |                |           |          |           |           |            |                |         |            |        |           |             |            |           |              |             |                |           |             |          |             |           |          |             |                 |         |             |                |          |             |            |          |             |            |  |  |               |           |             |            |  |  |                 |          |              |             |           |              |           |           |             |                |           |             |                |           |             |             |         |             |                |           |             |                |           |             |           |           |             |                |           |             |
| Fir Ave   | TR25956  | \$ 46,126.50   |             |                |           |                 |           |            |                 |           |             |                |           |            |                  |           |             |         |         |              |                  |         |              |              |  |  |           |           |             |                  |           |            |              |  |  |            |           |             |            |  |  |                |           |          |           |           |            |                |         |            |        |           |             |            |           |              |             |                |           |             |          |             |           |          |             |                 |         |             |                |          |             |            |          |             |            |  |  |               |           |             |            |  |  |                 |          |              |             |           |              |           |           |             |                |           |             |                |           |             |             |         |             |                |           |             |                |           |             |           |           |             |                |           |             |
| Alessandro Blvd/  | PP 1222  | \$137,725.92   |             |                |           |                 |           |            |                 |           |             |                |           |            |                  |           |             |         |         |              |                  |         |              |              |  |  |           |           |             |                  |           |            |              |  |  |            |           |             |            |  |  |                |           |          |           |           |            |                |         |            |        |           |             |            |           |              |             |                |           |             |          |             |           |          |             |                 |         |             |                |          |             |            |          |             |            |  |  |               |           |             |            |  |  |                 |          |              |             |           |              |           |           |             |                |           |             |                |           |             |             |         |             |                |           |             |                |           |             |           |           |             |                |           |             |
| Frederick St  |  |  |             |                |           |                 |           |            |                 |           |             |                |           |            |                  |           |             |         |         |              |                  |         |              |              |  |  |           |           |             |                  |           |            |              |  |  |            |           |             |            |  |  |                |           |          |           |           |            |                |         |            |        |           |             |            |           |              |             |                |           |             |          |             |           |          |             |                 |         |             |                |          |             |            |          |             |            |  |  |               |           |             |            |  |  |                 |          |              |             |           |              |           |           |             |                |           |             |                |           |             |             |         |             |                |           |             |                |           |             |           |           |             |                |           |             |
| Indian St   | PA06-0109  | \$17,175.00  |             |                |           |                 |           |            |                 |           |             |                |           |            |                  |           |             |         |         |              |                  |         |              |              |  |  |           |           |             |                  |           |            |              |  |  |            |           |             |            |  |  |                |           |          |           |           |            |                |         |            |        |           |             |            |           |              |             |                |           |             |          |             |           |          |             |                 |         |             |                |          |             |            |          |             |            |  |  |               |           |             |            |  |  |                 |          |              |             |           |              |           |           |             |                |           |             |                |           |             |             |         |             |                |           |             |                |           |             |           |           |             |                |           |             |
| Alessandro Blvd/  | PA96-0109  | \$8,200.00   |             |                |           |                 |           |            |                 |           |             |                |           |            |                  |           |             |         |         |              |                  |         |              |              |  |  |           |           |             |                  |           |            |              |  |  |            |           |             |            |  |  |                |           |          |           |           |            |                |         |            |        |           |             |            |           |              |             |                |           |             |          |             |           |          |             |                 |         |             |                |          |             |            |          |             |            |  |  |               |           |             |            |  |  |                 |          |              |             |           |              |           |           |             |                |           |             |                |           |             |             |         |             |                |           |             |                |           |             |           |           |             |                |           |             |
| Frederick St  |  |  |             |                |           |                 |           |            |                 |           |             |                |           |            |                  |           |             |         |         |              |                  |         |              |              |  |  |           |           |             |                  |           |            |              |  |  |            |           |             |            |  |  |                |           |          |           |           |            |                |         |            |        |           |             |            |           |              |             |                |           |             |          |             |           |          |             |                 |         |             |                |          |             |            |          |             |            |  |  |               |           |             |            |  |  |                 |          |              |             |           |              |           |           |             |                |           |             |                |           |             |             |         |             |                |           |             |                |           |             |           |           |             |                |           |             |
| Graham St/  | PA02-0102  | \$46,702.00  |             |                |           |                 |           |            |                 |           |             |                |           |            |                  |           |             |         |         |              |                  |         |              |              |  |  |           |           |             |                  |           |            |              |  |  |            |           |             |            |  |  |                |           |          |           |           |            |                |         |            |        |           |             |            |           |              |             |                |           |             |          |             |           |          |             |                 |         |             |                |          |             |            |          |             |            |  |  |               |           |             |            |  |  |                 |          |              |             |           |              |           |           |             |                |           |             |                |           |             |             |         |             |                |           |             |                |           |             |           |           |             |                |           |             |
| Cactus Ave  |  |  |             |                |           |                 |           |            |                 |           |             |                |           |            |                  |           |             |         |         |              |                  |         |              |              |  |  |           |           |             |                  |           |            |              |  |  |            |           |             |            |  |  |                |           |          |           |           |            |                |         |            |        |           |             |            |           |              |             |                |           |             |          |             |           |          |             |                 |         |             |                |          |             |            |          |             |            |  |  |               |           |             |            |  |  |                 |          |              |             |           |              |           |           |             |                |           |             |                |           |             |             |         |             |                |           |             |                |           |             |           |           |             |                |           |             |
| Eucalyptus Ave  | PA05-0002  | \$500.00   |             |                |           |                 |           |            |                 |           |             |                |           |            |                  |           |             |         |         |              |                  |         |              |              |  |  |           |           |             |                  |           |            |              |  |  |            |           |             |            |  |  |                |           |          |           |           |            |                |         |            |        |           |             |            |           |              |             |                |           |             |          |             |           |          |             |                 |         |             |                |          |             |            |          |             |            |  |  |               |           |             |            |  |  |                 |          |              |             |           |              |           |           |             |                |           |             |                |           |             |             |         |             |                |           |             |                |           |             |           |           |             |                |           |             |
| Myers Ave   | PA04-0130  | \$3,136.00   |             |                |           |                 |           |            |                 |           |             |                |           |            |                  |           |             |         |         |              |                  |         |              |              |  |  |           |           |             |                  |           |            |              |  |  |            |           |             |            |  |  |                |           |          |           |           |            |                |         |            |        |           |             |            |           |              |             |                |           |             |          |             |           |          |             |                 |         |             |                |          |             |            |          |             |            |  |  |               |           |             |            |  |  |                 |          |              |             |           |              |           |           |             |                |           |             |                |           |             |             |         |             |                |           |             |                |           |             |           |           |             |                |           |             |
| Eucalyptus Ave  | PP 1276  | \$4,136.00   |             |                |           |                 |           |            |                 |           |             |                |           |            |                  |           |             |         |         |              |                  |         |              |              |  |  |           |           |             |                  |           |            |              |  |  |            |           |             |            |  |  |                |           |          |           |           |            |                |         |            |        |           |             |            |           |              |             |                |           |             |          |             |           |          |             |                 |         |             |                |          |             |            |          |             |            |  |  |               |           |             |            |  |  |                 |          |              |             |           |              |           |           |             |                |           |             |                |           |             |             |         |             |                |           |             |                |           |             |           |           |             |                |           |             |
| Street  | PA97-0029  | \$10,000.00  |             |                |           |                 |           |            |                 |           |             |                |           |            |                  |           |             |         |         |              |                  |         |              |              |  |  |           |           |             |                  |           |            |              |  |  |            |           |             |            |  |  |                |           |          |           |           |            |                |         |            |        |           |             |            |           |              |             |                |           |             |          |             |           |          |             |                 |         |             |                |          |             |            |          |             |            |  |  |               |           |             |            |  |  |                 |          |              |             |           |              |           |           |             |                |           |             |                |           |             |             |         |             |                |           |             |                |           |             |           |           |             |                |           |             |
| Myers Ave.  | PA13-0045  | \$ 41,060.00   |             |                |           |                 |           |            |                 |           |             |                |           |            |                  |           |             |         |         |              |                  |         |              |              |  |  |           |           |             |                  |           |            |              |  |  |            |           |             |            |  |  |                |           |          |           |           |            |                |         |            |        |           |             |            |           |              |             |                |           |             |          |             |           |          |             |                 |         |             |                |          |             |            |          |             |            |  |  |               |           |             |            |  |  |                 |          |              |             |           |              |           |           |             |                |           |             |                |           |             |             |         |             |                |           |             |                |           |             |           |           |             |                |           |             |
| Street Name   | Project Number   | Collected  |             |                |           |                 |           |            |                 |           |             |                |           |            |                  |           |             |         |         |              |                  |         |              |              |  |  |           |           |             |                  |           |            |              |  |  |            |           |             |            |  |  |                |           |          |           |           |            |                |         |            |        |           |             |            |           |              |             |                |           |             |          |             |           |          |             |                 |         |             |                |          |             |            |          |             |            |  |  |               |           |             |            |  |  |                 |          |              |             |           |              |           |           |             |                |           |             |                |           |             |             |         |             |                |           |             |                |           |             |           |           |             |                |           |             |
| Hemlock Ave   | PM 28310   | \$48,750.00  |             |                |           |                 |           |            |                 |           |             |                |           |            |                  |           |             |         |         |              |                  |         |              |              |  |  |           |           |             |                  |           |            |              |  |  |            |           |             |            |  |  |                |           |          |           |           |            |                |         |            |        |           |             |            |           |              |             |                |           |             |          |             |           |          |             |                 |         |             |                |          |             |            |          |             |            |  |  |               |           |             |            |  |  |                 |          |              |             |           |              |           |           |             |                |           |             |                |           |             |             |         |             |                |           |             |                |           |             |           |           |             |                |           |             |
| Indian St   | PM 31840   | \$23,258.00  |             |                |           |                 |           |            |                 |           |             |                |           |            |                  |           |             |         |         |              |                  |         |              |              |  |  |           |           |             |                  |           |            |              |  |  |            |           |             |            |  |  |                |           |          |           |           |            |                |         |            |        |           |             |            |           |              |             |                |           |             |          |             |           |          |             |                 |         |             |                |          |             |            |          |             |            |  |  |               |           |             |            |  |  |                 |          |              |             |           |              |           |           |             |                |           |             |                |           |             |             |         |             |                |           |             |                |           |             |           |           |             |                |           |             |
| Alessandro Blvd   | PP 1406  | \$13,791.22  |             |                |           |                 |           |            |                 |           |             |                |           |            |                  |           |             |         |         |              |                  |         |              |              |  |  |           |           |             |                  |           |            |              |  |  |            |           |             |            |  |  |                |           |          |           |           |            |                |         |            |        |           |             |            |           |              |             |                |           |             |          |             |           |          |             |                 |         |             |                |          |             |            |          |             |            |  |  |               |           |             |            |  |  |                 |          |              |             |           |              |           |           |             |                |           |             |                |           |             |             |         |             |                |           |             |                |           |             |           |           |             |                |           |             |
| Sunnymead Blvd  | PM 31989   | \$43,901.24  |             |                |           |                 |           |            |                 |           |             |                |           |            |                  |           |             |         |         |              |                  |         |              |              |  |  |           |           |             |                  |           |            |              |  |  |            |           |             |            |  |  |                |           |          |           |           |            |                |         |            |        |           |             |            |           |              |             |                |           |             |          |             |           |          |             |                 |         |             |                |          |             |            |          |             |            |  |  |               |           |             |            |  |  |                 |          |              |             |           |              |           |           |             |                |           |             |                |           |             |             |         |             |                |           |             |                |           |             |           |           |             |                |           |             |
| Indian St/  | TR 31319   | \$48,008.05  |             |                |           |                 |           |            |                 |           |             |                |           |            |                  |           |             |         |         |              |                  |         |              |              |  |  |           |           |             |                  |           |            |              |  |  |            |           |             |            |  |  |                |           |          |           |           |            |                |         |            |        |           |             |            |           |              |             |                |           |             |          |             |           |          |             |                 |         |             |                |          |             |            |          |             |            |  |  |               |           |             |            |  |  |                 |          |              |             |           |              |           |           |             |                |           |             |                |           |             |             |         |             |                |           |             |                |           |             |           |           |             |                |           |             |
| Dunlavy Ct  |  |  |             |                |           |                 |           |            |                 |           |             |                |           |            |                  |           |             |         |         |              |                  |         |              |              |  |  |           |           |             |                  |           |            |              |  |  |            |           |             |            |  |  |                |           |          |           |           |            |                |         |            |        |           |             |            |           |              |             |                |           |             |          |             |           |          |             |                 |         |             |                |          |             |            |          |             |            |  |  |               |           |             |            |  |  |                 |          |              |             |           |              |           |           |             |                |           |             |                |           |             |             |         |             |                |           |             |                |           |             |           |           |             |                |           |             |
| Ironwood Ave/   | PA97-0045  | \$23,375.00  |             |                |           |                 |           |            |                 |           |             |                |           |            |                  |           |             |         |         |              |                  |         |              |              |  |  |           |           |             |                  |           |            |              |  |  |            |           |             |            |  |  |                |           |          |           |           |            |                |         |            |        |           |             |            |           |              |             |                |           |             |          |             |           |          |             |                 |         |             |                |          |             |            |          |             |            |  |  |               |           |             |            |  |  |                 |          |              |             |           |              |           |           |             |                |           |             |                |           |             |             |         |             |                |           |             |                |           |             |           |           |             |                |           |             |
| Heacock St  |  |  |             |                |           |                 |           |            |                 |           |             |                |           |            |                  |           |             |         |         |              |                  |         |              |              |  |  |           |           |             |                  |           |            |              |  |  |            |           |             |            |  |  |                |           |          |           |           |            |                |         |            |        |           |             |            |           |              |             |                |           |             |          |             |           |          |             |                 |         |             |                |          |             |            |          |             |            |  |  |               |           |             |            |  |  |                 |          |              |             |           |              |           |           |             |                |           |             |                |           |             |             |         |             |                |           |             |                |           |             |           |           |             |                |           |             |
| Perris Blvd/JFK   | PM 25995   | -\$31,250.00   |             |                |           |                 |           |            |                 |           |             |                |           |            |                  |           |             |         |         |              |                  |         |              |              |  |  |           |           |             |                  |           |            |              |  |  |            |           |             |            |  |  |                |           |          |           |           |            |                |         |            |        |           |             |            |           |              |             |                |           |             |          |             |           |          |             |                 |         |             |                |          |             |            |          |             |            |  |  |               |           |             |            |  |  |                 |          |              |             |           |              |           |           |             |                |           |             |                |           |             |             |         |             |                |           |             |                |           |             |           |           |             |                |           |             |
| Nandina Ave   | PA04-0168  | -\$47,908.00   |             |                |           |                 |           |            |                 |           |             |                |           |            |                  |           |             |         |         |              |                  |         |              |              |  |  |           |           |             |                  |           |            |              |  |  |            |           |             |            |  |  |                |           |          |           |           |            |                |         |            |        |           |             |            |           |              |             |                |           |             |          |             |           |          |             |                 |         |             |                |          |             |            |          |             |            |  |  |               |           |             |            |  |  |                 |          |              |             |           |              |           |           |             |                |           |             |                |           |             |             |         |             |                |           |             |                |           |             |           |           |             |                |           |             |
| Walnut Ct   | PA05-0097  | \$10,150.00  |             |                |           |                 |           |            |                 |           |             |                |           |            |                  |           |             |         |         |              |                  |         |              |              |  |  |           |           |             |                  |           |            |              |  |  |            |           |             |            |  |  |                |           |          |           |           |            |                |         |            |        |           |             |            |           |              |             |                |           |             |          |             |           |          |             |                 |         |             |                |          |             |            |          |             |            |  |  |               |           |             |            |  |  |                 |          |              |             |           |              |           |           |             |                |           |             |                |           |             |             |         |             |                |           |             |                |           |             |           |           |             |                |           |             |
| Eucalyptus Ave  | PA05-0002  | \$12,382.00  |             |                |           |                 |           |            |                 |           |             |                |           |            |                  |           |             |         |         |              |                  |         |              |              |  |  |           |           |             |                  |           |            |              |  |  |            |           |             |            |  |  |                |           |          |           |           |            |                |         |            |        |           |             |            |           |              |             |                |           |             |          |             |           |          |             |                 |         |             |                |          |             |            |          |             |            |  |  |               |           |             |            |  |  |                 |          |              |             |           |              |           |           |             |                |           |             |                |           |             |             |         |             |                |           |             |                |           |             |           |           |             |                |           |             |
| Pigeon Pass Rd  | PA03-0103  | \$35,028.00  |             |                |           |                 |           |            |                 |           |             |                |           |            |                  |           |             |         |         |              |                  |         |              |              |  |  |           |           |             |                  |           |            |              |  |  |            |           |             |            |  |  |                |           |          |           |           |            |                |         |            |        |           |             |            |           |              |             |                |           |             |          |             |           |          |             |                 |         |             |                |          |             |            |          |             |            |  |  |               |           |             |            |  |  |                 |          |              |             |           |              |           |           |             |                |           |             |                |           |             |             |         |             |                |           |             |                |           |             |           |           |             |                |           |             |
| Dracaea Ave   | TR31431  | \$52,235.68  |             |                |           |                 |           |            |                 |           |             |                |           |            |                  |           |             |         |         |              |                  |         |              |              |  |  |           |           |             |                  |           |            |              |  |  |            |           |             |            |  |  |                |           |          |           |           |            |                |         |            |        |           |             |            |           |              |             |                |           |             |          |             |           |          |             |                 |         |             |                |          |             |            |          |             |            |  |  |               |           |             |            |  |  |                 |          |              |             |           |              |           |           |             |                |           |             |                |           |             |             |         |             |                |           |             |                |           |             |           |           |             |                |           |             |
| Cottonwood Ave  | PA07-0036  | \$95,748.00  |             |                |           |                 |           |            |                 |           |             |                |           |            |                  |           |             |         |         |              |                  |         |              |              |  |  |           |           |             |                  |           |            |              |  |  |            |           |             |            |  |  |                |           |          |           |           |            |                |         |            |        |           |             |            |           |              |             |                |           |             |          |             |           |          |             |                 |         |             |                |          |             |            |          |             |            |  |  |               |           |             |            |  |  |                 |          |              |             |           |              |           |           |             |                |           |             |                |           |             |             |         |             |                |           |             |                |           |             |           |           |             |                |           |             |
| Cottonwood Ave  | PA06-0093  | \$26,530.00  |             |                |           |                 |           |            |                 |           |             |                |           |            |                  |           |             |         |         |              |                  |         |              |              |  |  |           |           |             |                  |           |            |              |  |  |            |           |             |            |  |  |                |           |          |           |           |            |                |         |            |        |           |             |            |           |              |             |                |           |             |          |             |           |          |             |                 |         |             |                |          |             |            |          |             |            |  |  |               |           |             |            |  |  |                 |          |              |             |           |              |           |           |             |                |           |             |                |           |             |             |         |             |                |           |             |                |           |             |           |           |             |                |           |             |
| Graham St   | PA04-0199  | \$12,062.00  |             |                |           |                 |           |            |                 |           |             |                |           |            |                  |           |             |         |         |              |                  |         |              |              |  |  |           |           |             |                  |           |            |              |  |  |            |           |             |            |  |  |                |           |          |           |           |            |                |         |            |        |           |             |            |           |              |             |                |           |             |          |             |           |          |             |                 |         |             |                |          |             |            |          |             |            |  |  |               |           |             |            |  |  |                 |          |              |             |           |              |           |           |             |                |           |             |                |           |             |             |         |             |                |           |             |                |           |             |           |           |             |                |           |             |
| Redlands Blvd.  | PA06-0173  | \$52,859.00  |             |                |           |                 |           |            |                 |           |             |                |           |            |                  |           |             |         |         |              |                  |         |              |              |  |  |           |           |             |                  |           |            |              |  |  |            |           |             |            |  |  |                |           |          |           |           |            |                |         |            |        |           |             |            |           |              |             |                |           |             |          |             |           |          |             |                 |         |             |                |          |             |            |          |             |            |  |  |               |           |             |            |  |  |                 |          |              |             |           |              |           |           |             |                |           |             |                |           |             |             |         |             |                |           |             |                |           |             |           |           |             |                |           |             |
| <p><b>CIP Category:</b></p> <p><input checked="" type="checkbox"/> District 1    <input checked="" type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input type="checkbox"/> District 4</p>   |  |  |             |                |           |                 |           |            |                 |           |             |                |           |            |                  |           |             |         |         |              |                  |         |              |              |  |  |           |           |             |                  |           |            |              |  |  |            |           |             |            |  |  |                |           |          |           |           |            |                |         |            |        |           |             |            |           |              |             |                |           |             |          |             |           |          |             |                 |         |             |                |          |             |            |          |             |            |  |  |               |           |             |            |  |  |                 |          |              |             |           |              |           |           |             |                |           |             |                |           |             |             |         |             |                |           |             |                |           |             |           |           |             |                |           |             |

U-7

|                                   |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                  |  |
|-----------------------------------|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|--|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |  |
| Prelim. Eng. / Environ.<br>Design |                        |  |                                |                                |              |              | 225,700                    | 225,700          |  |
| Right of Way                      |                        |  |                                |                                |              |              | 338,600                    | 338,600          |  |
| Construction                      |                        |  |                                |                                |              |              | 225,700                    | 225,700          |  |
| Other                             |                        |  |                                |                                |              |              | 338,600                    | 338,600          |  |
| <b>PROJECT TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>1,128,600</b>           | <b>1,128,600</b> |  |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |  |
| Unfunded<br>4010.UNF              |                        |  |                                |                                |              |              | 1,128,600                  | 1,128,600        |  |
| <b>REVENUE TOTAL</b>              | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>1,128,600</b>           | <b>1,128,600</b> |  |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

Project Name

Page #

**Other**

*Partially Funded Projects*

None Listed

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

# Completed Projects



Attachment: Exhibit A FYs 2019/20 & 2020/21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

| <u>Project Name</u>   | <u>Page #</u> |
|---|---------------|
| <b><i>Streets and Highways</i></b>                                      |               |
| <b><i>Completed Projects</i></b>  |               |
| Alessandro Boulevard / Elsworth Street Intersection Improvements        | S-7C          |
| Alessandro Boulevard Improvements at Chagall Court and at Graham Street | S-9C          |
| Aqueduct Trail (Juan Bautista de Anza Multi-Use Trail) Study            | S-10C         |
| Bicycle Infrastructure and Education                                    | S-11C         |
| Bike Lane Improvements  | S-12C         |
| Heacock Street / Perris Valley Storm Drain Lateral A to Cactus Avenue   | S-21C         |
| Safe Routes to School Outreach Program                                  | S-30C         |
| <b><i>Bridges</i></b>   |               |
| <b><i>Completed Projects</i></b>  |               |
| SR-60 / Nason Street Overcrossing Bridge                                | BR-6C         |
| <b><i>Buildings</i></b>   |               |
| <b><i>Completed Projects</i></b>  |               |
| Box Springs Communications Site   | B-3C          |
| Cottonwood Recreation Center Renovation Phase II                        | B-6C          |
| <b><i>Drainage</i></b>  |               |
| <b><i>Completed Projects</i></b>  |               |
| Cottonwood Basin  | D-3C          |
| Hubbard Street Storm Drain (Sunnymead MDP Line H-1A)                    | D-7C          |
| <b><i>Electric Utility</i></b>  |               |
| <b><i>Completed Projects</i></b>  |               |
| City Hall and Library Solar Carports                                    | E-4C          |
| Kitching Substation and SCE Switchyard / Facility Upgrades              | E-10C         |
| Kitching Substation Feeder Line - Edwin 12kV                            | E-12C         |
| Kitching Substation Feeder Line - March 12kV                            | E-13C         |
| Kitching Substation Feeder Line - Modular 12kV                          | E-14C         |
| Kitching Substation Feeder Line - Perris 12kV                           | E-15C         |

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

**Project Name**

**Page #**

***Electric Utility***

***Completed Projects***

|   |       |
|---|-------|
| Kitching Substation Feeder Line - Perris 12kV (Edwin) | E-16C |
| Kitching Substation Feeder Line - San Michele 12kV    | E-17C |
| Kitching Substation Transfer Load - Iris 12kV         | E-18C |

***Parks***

***Completed Projects***

|  |       |
|--|-------|
| Gateway Park Swing Set   | P-8C  |
| Security Cameras at Lasselle Sports Park, Celebration Park, and Towngate II Park | P-13C |
| Shadow Mountain Park Play Equipment  | P-14C |

***Other***

***Completed Projects***

|                               |      |
|-------------------------------|------|
| Community Enhancement Program | O-4C |
|-------------------------------|------|

**Completed Mid-Year FY 17/19 Projects\***

| <b><i>Completed Projects</i></b>                   | <b><i>Life-to-Date Expenditures<br/>Through FY 2017/2018</i></b> |            | <b><i>Budget<br/>FY 2018/2019</i></b> |
|--|--|------------|---------------------------------------|
| City Hall Vehicle Gate                             | \$   | 65,276.46  | \$ 14,778.00                          |
| Citywide Pavement Rehabilitation Program           | \$   | 40,476.99  | \$ 3,751,986.00                       |
| Community Enhancement Program II                   | \$   | 43,546.61  | \$ 128,597.00                         |
| Corporate Yard Transfer                            | \$   | -          | \$ 75,000.00                          |
| Gentian Ave and Eucalyptus Ave Class II Bike Lanes | \$   | 26,309.32  | \$ 43,690.00                          |
| Moreno Valley Library at Moreno Valley Mall        | \$   | 477,390.44 | \$ 272,609.00                         |
| PSB Camera Surveillance System                     | \$   | -          | \$ 109,573.00                         |
| Rainbow Ridge Remodeling Project                   | \$   | 24,910.00  | \$ -                                  |
| Senior Center HVAC Replacement                     | \$   | 229,801.46 | \$ 22,250.00                          |
| Tyler Content Manager                              | \$   | -          | \$ 32,353.00                          |

\* These projects started after the adoption of the FY 17/19 CIP and completed before the adoption of the FY 19/21 CIP.

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)



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

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

**Project Description:**  
Safety improvements included: modification of the existing traffic signal with improved signal head placement; upgraded vehicle detection; pedestrian countdown timers; Americans with Disabilities Act (ADA) compliant pedestrian push buttons; modification of the drainage infrastructure through the intersection improvement of the street profile and ADA access ramps; and utility relocation. The project received a Caltrans Highway Safety Improvement Program (HSIP) grant for up to 90% of the estimated project cost. The City matched 10% of the project cost.

Construction: Completed January 2018

**Justification or Significance of Improvement:**  
The improvements enhanced safety at this intersection.

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

**Project Location Map:**

**Council District(s):**

District 1     District 2     District 3     District 4

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 1,102,635           |                        | <b>FY 19/20 - FY 20/21 Budget</b> |                             |              |              |                            |          |
|--|------------------------|-----------------------------------|-----------------------------|--------------|--------------|----------------------------|----------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020       | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other | 2,830                  |                                   |                             |              |              |                            |          |
| <b>PROJECT TOTAL</b>   | <b>2,830</b>           | <b>0</b>                          | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020       | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| Measure A (2001)<br>801 0047 70 77-2001                                    | 2,830                  |                                   |                             |              |              |                            |          |
| <b>REVENUE TOTAL</b>   | <b>2,830</b>           | <b>0</b>                          | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |

S-7C

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

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

**Project Description:**  
 The intersection of Chagall Court and Alessandro Boulevard is un-signalized and identified with a high rate of collisions. Safety improvements will include connecting two existing raised medians to remove left-turn access. The intersection of Graham Street and Alessandro Boulevard is currently operated with obsolete traffic signal configurations, high rate of collisions due to free right-turn lane, and complicated bicycle and pedestrian access. Proposed safety improvements include: removal of median mounted left-turn indications, closing free right-turn lane, installing advanced dilemma zone detection system, and reconstructing access ramps. The locations were combined into one project due to their proximity so that cost savings can be realized. The project has received a Caltrans Highway Safety Improvement Program (HSIP) Cycle 6 grant for up to 90% of the estimated project cost. The City will matched 10% of the estimated project cost.  
 Final Design: March 2016 to January 2017  
 Receive Caltrans Authorization for Construction: July 2017  
 Construction: Completed 2018

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

**Estimated Maintenance Costs:**  
 Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals.

**Project Location Map:**

**Council District(s):**

 District 1   
  District 2   
  District 3   
  District 4

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 330,749             |                        | <b>FY 19/20 - FY 20/21 Budget</b> |                             |              |              |                            |          |
|--|------------------------|-----------------------------------|-----------------------------|--------------|--------------|----------------------------|----------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020       | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other | 401,751                |                                   |                             |              |              |                            |          |
| <b>PROJECT TOTAL</b>   | <b>401,751</b>         | <b>0</b>                          | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020       | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| Cap Proj Grants (2301)<br>801 0057-2301                                    | 401,751                |                                   |                             |              |              |                            |          |
| <b>REVENUE TOTAL</b>   | <b>401,751</b>         | <b>0</b>                          | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |

S-9C

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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



**Project Title:** Aqueduct Trail (Juan Bautista de Anza Multi-Use Trail) Study  
**Department / Division:** Public Works Department / Capital Projects Division

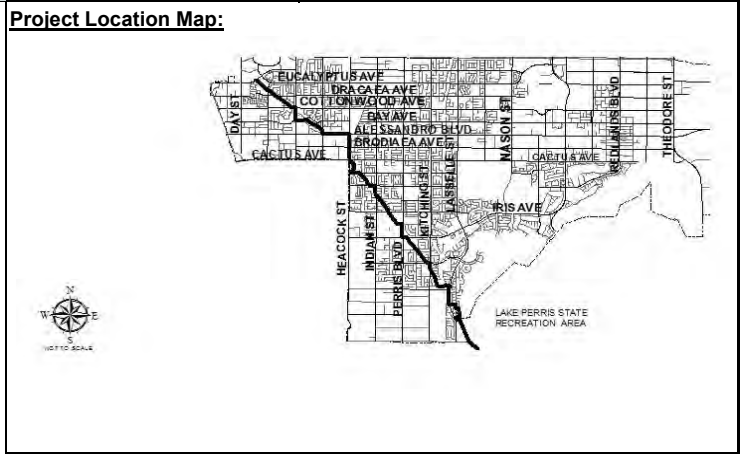
**Project Status:**  
 New  
 In Progress  
 Completed  
 Deleted  
 On Hold

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

**Project Description:**  
 This project consists of developing the preliminary alignment and concepts to fill in missing trail segments and improve street crossings. The project received federal Congestion, Mitigation, and Air Quality (CMAQ) Improvement Program Funding for preliminary engineering and environmental clearance. The project is being done in conjunction with the Parks & Community Services Department.  
 CMAQ Funds 80%, Local Funds 20%.  
 Preliminary Engineering/Environmental: Completed in November 2018  
 Design: Subject to available funding

**Justification or Significance of Improvement:**  
 The project will provide a continuous trail linking residential areas to bus stops, employment and commercial centers, and schools, and the Lake Perris State Recreation Area.

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



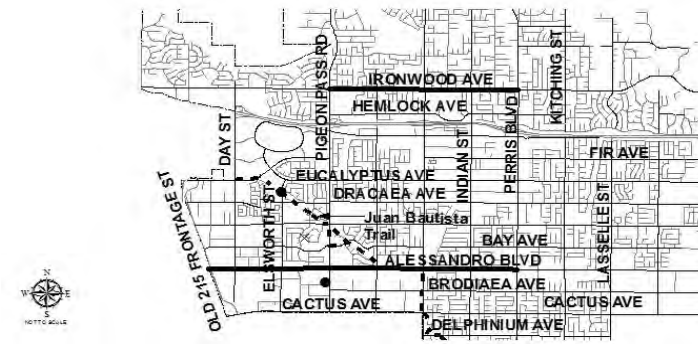
**Council District(s):**  
 District 1     District 2     District 3     District 4

| Life-to-Date Expenditures Through FY 2017/2018: |                     | 535,089 |                          | FY 19/20 - FY 20/21 Budget |              |              |                         |       |
|---|---------------------|---------|--------------------------|----------------------------|--------------|--------------|-------------------------|-------|
| PROJECT PHASE                                   | Budget FY 2018/2019 |         | New 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                  | 27,410              |         |                          |                            |              |              |                         |       |
| Right of Way Construction                       |                     |         |                          |                            |              |              |                         |       |
| Other   |                     |         |                          |                            |              |              |                         |       |
| <b>PROJECT TOTAL</b>                            | <b>27,410</b>       |         | 0                        | 0                          | 0            | 0            | 0                       | 0     |
| FUNDING SOURCE                                  | Budget FY 2018/2019 |         | New Request FY 2019/2020 | New Request FY 2020/2021   | FY 2021/2022 | FY 2022/2023 | FY 2023/2024 and Beyond | Total |
| Facility Const (3000) 801 0055-3000             | 27,410              |         |                          |                            |              |              |                         |       |
| <b>REVENUE TOTAL</b>                            | <b>27,410</b>       |         | 0                        | 0                          | 0            | 0            | 0                       | 0     |

S-100C

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

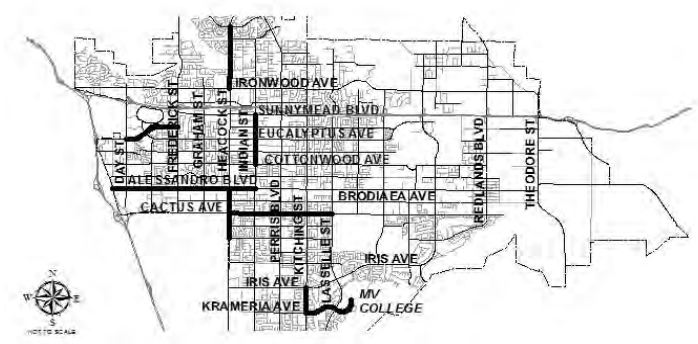
|   |   |  |
|---|---|--|
| <p><b>Project Title:</b> Bicycle Infrastructure and Education</p> <p><b>Department / Division:</b> Public Works Department / Transportation Engineering Division</p>  | <p><b>Project Status:</b></p> <p><input type="checkbox"/> New      <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress      <input type="checkbox"/> On Hold</p> <p><input checked="" type="checkbox"/> Completed</p>  | <p><b>Project Priority in CIP Category:</b></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><b>Project Description:</b><br/>The project will install bicycle facilities in certain areas in Moreno Valley and will implement a demonstration bike-share program at City Hall.</p> <p>Equipment Procurement: April to May 2016<br/>Launch Bike Share Program: June 2016<br/>Design: July 2016 to August 2016<br/>Construction: September 2016 to August 2017</p> <p><b>Justification or Significance of Improvement:</b><br/>The project will improve mobility by encouraging travel by bicycle.</p> <p><b>Estimated Maintenance Costs:</b><br/>The project will add striping lane-miles. Annual average cost to maintain striping is 60 cents per linear foot.</p> | <p><b>Project Location Map:</b></p>  <p><b>Council District(s):</b></p> <p><input checked="" type="checkbox"/> District 1    <input checked="" type="checkbox"/> District 2    <input checked="" type="checkbox"/> District 3    <input type="checkbox"/> District 4</p> |  |

S-11C

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 31,605              |                        |  | <b>FY 19/20 - FY 20/21 Budget</b> |                                |              |              |                            |          |  |
|--|------------------------|--|-----------------------------------|--------------------------------|--------------|--------------|----------------------------|----------|--|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |  |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other |                        |  |                                   |                                |              |              |                            |          |  |
| <b>PROJECT TOTAL</b>   | <b>0</b>               |  | <b>0</b>                          | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |  |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |  |
| 801 0072   |                        |  |                                   |                                |              |              |                            |          |  |
| <b>REVENUE TOTAL</b>   | <b>0</b>               |  | <b>0</b>                          | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |  |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|  |  |   |
|--|--|---|
| <p><b>Project Title:</b> Bike Lane Improvements</p> <p><b>Department / Division:</b> Public Works Department / Transportation Engineering Division</p>   | <p><b>Project Status:</b></p> <input type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold   | <p><b>Project Priority in CIP Category:</b></p> <input checked="" type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>                 The Transportation Engineering Division will implement signing and striping improvements to enhance bicycle facility connectivity at the following locations:<br/>                 - Cactus Avenue from Heacock Street to Lasselle Street<br/>                 - Kitching Street from Iris Avenue to Krameria Avenue<br/>                 - Krameria Avenue from Kitching Street to Moreno Valley College<br/>                 - Shared lane markings on Indian Street between Cottonwood Avenue and Sunnymead Boulevard<br/>                 - Alessandro Boulevard from Old 215 to Indian Street</p> <p>Schedule: Ongoing</p> <p><b>Justification or Significance of Improvement:</b><br/>                 Bicycle enhancements improve mobility by encouraging alternate modes of travel.</p> <p><b>Estimated Maintenance Costs:</b><br/>                 Annual average cost to maintain roadway striping is approximately 60 cents per linear foot.</p> | <p><b>Project Location Map:</b></p>  <p><b>Council District(s):</b></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 |   |

S-12C

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 124,690             |                        | <b>FY 19/20 - FY 20/21 Budget</b> |                             |              |              |                            |       |
|--|------------------------|-----------------------------------|-----------------------------|--------------|--------------|----------------------------|-------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020       | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other | 88,879                 |                                   |                             |              |              |                            |       |
| <b>PROJECT TOTAL</b>   | <b>88,879</b>          | 0                                 | 0                           | 0            | 0            | 0                          | 0     |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020       | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total |
| Measure A (2001)<br>801 0049 70 76-2001                                    | 88,879                 |                                   |                             |              |              |                            |       |
| <b>REVENUE TOTAL</b>   | <b>88,879</b>          | 0                                 | 0                           | 0            | 0            | 0                          | 0     |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

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

**Project Description:**  
This overall project realigned and widened Heacock Street from Perris Valley Storm Drain (PVSD) Lateral A to Gentian Avenue from two (2) to four (4) lanes. A developer previously completed the widening of Heacock Street from PVSD Lateral A to Iris Avenue.

The project consisted of the widening and reconstruction of Heacock Street from Iris Avenue to Gentian Avenue, completing the full street width improvements north to Cactus Avenue. Heacock Street from Iris Avenue to Revere Place was improved by a development project. All of the Right of Way has been dedicated along Heacock Street between Gentian Avenue and Iris Avenue.

Design: Completed  
Construction: Completed

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

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

**Project Location Map:**

**Council District(s):**

District 1     District 2     District 3     District 4

S-21C

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b>                                       |                        | <b>1,665,831</b> | <b>FY 19/20 - FY 20/21 Budget</b> |                             |              |              |                            |          |
|--|------------------------|------------------|-----------------------------------|-----------------------------|--------------|--------------|----------------------------|----------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |                  | New Request<br>FY 2019/2020       | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other                   | 7,370                  |                  |                                   |                             |              |              |                            |          |
| <b>PROJECT TOTAL</b>   | <b>7,370</b>           |                  | <b>0</b>                          | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |                  | New Request<br>FY 2019/2020       | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| Measure A (2001)<br>801 0023 70 77-2001<br>DIF Traffic Signals (2902)<br>808 0023 70 77-3302 | 6,370<br>1,000         |                  |                                   |                             |              |              |                            |          |
| <b>REVENUE TOTAL</b>   | <b>7,370</b>           |                  | <b>0</b>                          | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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


|   |  |   |
|---|--|---|
| <p><b>Project Title:</b> Safe Routes to School Outreach Program</p> <p><b>Department / Division:</b> Public Works Department / Transportation Engineering Division</p>  | <p><b>Project Status:</b></p> <input type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold | <p><b>Project Priority in CIP Category:</b></p> <input checked="" type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project funded Safe Routes to School educational outreach efforts. A contractor was retained in July 2016 to perform workshops, conduct walkability audits, revise existing suggested route to school maps, recruit and organize volunteers, schedule and perform walking events, hold bicycle rodeos, and prepare outreach documentation.</p> <p>Completed December 2017</p> <p><b>Justification or Significance of Improvement:</b><br/>The City received Highway Safety Improvement Program (HSIP) Cycle 6 Federal funding from Caltrans for this program.</p> <p><b>Estimated Maintenance Costs:</b><br/>There are no maintenance costs associated with this project.</p> | <p><b>Project Location Map:</b></p> <p align="center">CITYWIDE</p>   |   |
| <p><b>Council District(s):</b></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  |  |   |

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 368,530             |                        |  | <b>FY 19/20 - FY 20/21 Budget</b> |                                |              |              |                            |          |
|--|------------------------|--|-----------------------------------|--------------------------------|--------------|--------------|----------------------------|----------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other |                        |  |                                   |                                |              |              |                            |          |
| <b>PROJECT TOTAL</b>   | <b>0</b>               |  | <b>0</b>                          | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| 801 0056   |                        |  |                                   |                                |              |              |                            |          |
| <b>REVENUE TOTAL</b>   | <b>0</b>               |  | <b>0</b>                          | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |

S-30C

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> SR-60 / Nason Street Overcrossing Bridge</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>  | <p><b>Project Status:</b></p> <p><input type="checkbox"/> New</p> <p><input type="checkbox"/> In Progress</p> <p><input checked="" type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> On Hold</p>   | <p><b>Project Priority in CIP Category:</b></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><b>Project Description:</b><br/>This project replaced the existing SR-60/Nason Street two-lane bridge with a four-lane bridge, completed Nason Street improvements, installed a sound wall along Elder Avenue, and constructed associated work.</p> <p>Close-out: November 2018 to June 2019</p> <p>Funds are for close-out of project and conveyance of right-of-way to Caltrans.</p> <p><b>Justification or Significance of Improvement:</b><br/>Expansion of the current facilities was needed due to traffic demand resulting from development in the area. This was a key project in the City's Economic Development Action Plan, in order to stimulate economic development activity.</p> <p><b>Estimated Maintenance Costs:</b><br/>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.</p> | <p><b>Project Location Map:</b></p>  <p><b>Council District(s):</b></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> |  |

BR-6C

|  |                                |                   |   |   |                     |                     |                                    |              |  |
|--|--------------------------------|-------------------|---|---|---------------------|---------------------|------------------------------------|--------------|--|
| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> |                                | <b>19,063,230</b> | <b>FY 19/20 - FY 20/21 Budget</b>       |   |                     |                     |                                    |              |  |
| <b>PROJECT PHASE</b>                                   | <b>Budget<br/>FY 2018/2019</b> |                   | <b>New<br/>Request<br/>FY 2019/2020</b> | <b>New<br/>Request<br/>FY 2020/2021</b> | <b>FY 2021/2022</b> | <b>FY 2022/2023</b> | <b>FY 2023/2024<br/>and Beyond</b> | <b>Total</b> |  |
| Prelim. Eng. / Environ.<br>Design                      |                                |                   |   |   |                     |                     |                                    |              |  |
| Right of Way   |                                |                   |   |   |                     |                     |                                    |              |  |
| Construction   | 81,633                         |                   |   |   |                     |                     |                                    |              |  |
| Other  |                                |                   |   |   |                     |                     |                                    |              |  |
| <b>PROJECT TOTAL</b>                                   | <b>81,633</b>                  |                   | <b>0</b>                                | <b>0</b>                                | <b>0</b>            | <b>0</b>            | <b>0</b>                           | <b>0</b>     |  |
| <b>FUNDING SOURCE</b>                                  | <b>Budget<br/>FY 2018/2019</b> |                   | <b>New<br/>Request<br/>FY 2019/2020</b> | <b>New<br/>Request<br/>FY 2020/2021</b> | <b>FY 2021/2022</b> | <b>FY 2022/2023</b> | <b>FY 2023/2024<br/>and Beyond</b> | <b>Total</b> |  |
| Cap Proj Reimb (3008)                                  |                                |                   |   |   |                     |                     |                                    |              |  |
| 802 0003 70 77-3008                                    | 51,633                         |                   |   |   |                     |                     |                                    |              |  |
| DIF Interchange (2911)                                 |                                |                   |   |   |                     |                     |                                    |              |  |
| 802 0003 70 77-3311                                    | 30,000                         |                   |   |   |                     |                     |                                    |              |  |
| <b>REVENUE TOTAL</b>                                   | <b>81,633</b>                  |                   | <b>0</b>                                | <b>0</b>                                | <b>0</b>            | <b>0</b>            | <b>0</b>                           | <b>0</b>     |  |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years



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

|   |  |   |
|---|--|---|
| <p><b>Project Title:</b> Box Springs Communications Site</p> <p><b>Department / Division:</b> City Manager's Office / Technology Services Division</p>  | <p><b>Project Status:</b></p> <input type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold | <p><b>Project Priority in CIP Category:</b></p> <input checked="" type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>                 In FY 99/00, Telecommunications installed six microwave radio link systems that support communications for voice, data, surveillance video, and security access systems. The hub is located on leased tower space from American Towers on Box Springs Mountain, and is a major hub supporting 70% of the communications backbone from City Hall to Box Springs, City Yard, Library, MARB, and Senior Center. This site also supports an Amateur Radio repeater system serving as a relay for remotely linking voice, data, and video from mobile command posts in the field into the Emergency Operations Center (EOC) during a major event or natural disaster. This project also consolidates the City's 800-MHz Radio Repeater System Centralization project. The project secured a new land lease at reduced cost, and is constructing a secure site that includes an equipment building, tower, backup generator, and improved security. Once completed, City communications equipment would be relocated to the new facility, thus decreasing constantly increasing costs from American Towers. Cost savings will be realized each year due to operating costs being lower than current lease costs and as communications equipment is installed since the City will own the tower and will not have to lease additional equipment space.<br/>                 Design: Completed September 2016<br/>                 Construction: Completed October 2017</p> | <p><b>Project Location Map:</b></p>  |   |
| <p><b>Justification or Significance of Improvement:</b> The City's development and continuing day-to-day operations depend on this site.</p>  | <p><b>Council District(s):</b></p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4                                       |   |
| <p><b>Estimated Maintenance Costs:</b> Annual cost for leasing, energy, and miscellaneous site maintenance is \$26,000/year. This amount is offset by annual savings of \$39,000/year.</p>  |  |   |

B-3C

|  |                            |  |                                   |                                 |                     |                     |                                |              |
|--|----------------------------|--|-----------------------------------|---------------------------------|---------------------|---------------------|--------------------------------|--------------|
| <b>Life-to-Date Expenditures Through FY 2017/2018: 622,893</b> |                            |  | <b>FY 19/20 - FY 20/21 Budget</b> |                                 |                     |                     |                                |              |
| <b>PROJECT PHASE</b>   | <b>Budget FY 2018/2019</b> |  | <b>New Request FY 2019/2020</b>   | <b>New Request FY 2020/2021</b> | <b>FY 2021/2022</b> | <b>FY 2022/2023</b> | <b>FY 2023/2024 and Beyond</b> | <b>Total</b> |
| Prelim. Eng. / Environ. Design                                 |                            |  |                                   |                                 |                     |                     |                                |              |
| Right of Way   |                            |  |                                   |                                 |                     |                     |                                |              |
| Construction   | 22,536                     |  |                                   |                                 |                     |                     |                                |              |
| Other  |                            |  |                                   |                                 |                     |                     |                                |              |
| <b>PROJECT TOTAL</b>   | <b>22,536</b>              |  | <b>0</b>                          | <b>0</b>                        | <b>0</b>            | <b>0</b>            | <b>0</b>                       | <b>0</b>     |
| <b>FUNDING SOURCE</b>  | <b>Budget FY 2018/2019</b> |  | <b>New Request FY 2019/2020</b>   | <b>New Request FY 2020/2021</b> | <b>FY 2021/2022</b> | <b>FY 2022/2023</b> | <b>FY 2023/2024 and Beyond</b> | <b>Total</b> |
| Tech Svcs Asset (7220)<br>803 0011 30 39-7220                  | 22,536                     |  |                                   |                                 |                     |                     |                                |              |
| <b>REVENUE TOTAL</b>   | <b>22,536</b>              |  | <b>0</b>                          | <b>0</b>                        | <b>0</b>            | <b>0</b>            | <b>0</b>                       | <b>0</b>     |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|   |   |   |
|---|---|---|
| <p><b>Project Title:</b> Cottonwood Recreation Center Renovation Phase II</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Park Division</p> <p><b>Project Description:</b><br/>This project renovated the Cottonwood Recreation Center kitchen and created a meeting room.</p> <p>Design: Completed In-house December 2015<br/>Construction: February 2016 to June 2018</p> <p><b>Justification or Significance of Improvement:</b><br/>Kitchen renovation was necessary to bring it up to code for rental use.</p> <p><b>Estimated Maintenance Costs:</b><br/>Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Anticipated increase in rental revenue will help to fund these maintenance costs. Maintenance will be funded by Zone A.</p> | <p><b>Project Status:</b></p> <p><input type="checkbox"/> New<br/><input type="checkbox"/> In Progress<br/><input checked="" type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted<br/><input type="checkbox"/> On Hold</p> | <p><b>Project Priority in CIP Category:</b></p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)<br/><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br/><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br/><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Location Map:</b></p>   |   | <p><b>Council District(s):</b></p> <p><input checked="" type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input type="checkbox"/> District 4</p>   |

B-6C

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 282,327             |                        |  | <b>FY 19/20 - FY 20/21 Budget</b> |                                |              |              |                            |          |
|--|------------------------|--|-----------------------------------|--------------------------------|--------------|--------------|----------------------------|----------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other | 2,672                  |  |                                   |                                |              |              |                            |          |
| <b>PROJECT TOTAL</b>   | <b>2,672</b>           |  | <b>0</b>                          | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| PCS Cap Proj (2019)<br>803 0029-3016                                       | 2,672                  |  |                                   |                                |              |              |                            |          |
| <b>REVENUE TOTAL</b>   | <b>2,672</b>           |  | <b>0</b>                          | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|   |   |  |
|---|---|--|
| <p><b>Project Title:</b> Cottonwood Basin</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>  | <p><b>Project Status:</b></p> <p><input type="checkbox"/> New      <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress      <input type="checkbox"/> On Hold</p> <p><input checked="" type="checkbox"/> Completed</p>    | <p><b>Project Priority in CIP Category:</b></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><b>Project Description:</b><br/>Riverside County Flood Control and Water Conservation District (RCFC&amp;WCD) has designed an interim sedimentation basin to be constructed on APN 488-180-025 and will provide approximately \$100,000 in funds to reimburse the City for construction of the basin.</p> <p>Environmental/Permitting: Completed December 2017<br/>Construction: Completed June 2018</p> <p><b>Justification or Significance of Improvement:</b><br/>The basin will remove sediment and debris from a natural channel that clogs Cedar Court drainage.</p> <p><b>Estimated Maintenance Costs:</b><br/>Annual basin maintenance costs are approximately \$2,000 per year.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input checked="" type="checkbox"/> District 3    <input type="checkbox"/> District 4</p> |  |

D-3C

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 170,000             |                        |  | <b>FY 19/20 - FY 20/21 Budget</b> |                                |              |              |                            |          |
|--|------------------------|--|-----------------------------------|--------------------------------|--------------|--------------|----------------------------|----------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other |                        |  |                                   |                                |              |              |                            |          |
| <b>PROJECT TOTAL</b>   | <b>0</b>               |  | <b>0</b>                          | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| 804 0013   |                        |  |                                   |                                |              |              |                            |          |
| <b>REVENUE TOTAL</b>   | <b>0</b>               |  | <b>0</b>                          | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Hubbard Street Storm Drain (Sunnymead MDP Line H-1A)</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>  | <p><b>Project Status:</b></p> <p><input type="checkbox"/> New</p> <p><input type="checkbox"/> In Progress</p> <p><input checked="" type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> On Hold</p> | <p><b>Project Priority in CIP Category:</b></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><b>Project Description:</b><br/>The project constructed the Hubbard Street Storm Drain Sunnymead MDP Line H-1A from Ironwood Avenue to Kalmia Avenue. Project also included street improvements on Hubbard Street with curb, gutters, and pavement resurfacing.</p> <p>Construction: Completed June 2018</p> <p><b>Justification or Significance of Improvement:</b><br/>The storm drain was installed to mitigated flooding along Hubbard Street.</p> <p><b>Estimated Maintenance Costs:</b><br/>Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Drainage maintenance funding will be part of the deferred maintenance for the whole network. RCFC&amp;WCD will maintain pipes larger than 36".</p> | <p><b>Project Location Map:</b></p>  |  |
| <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input checked="" type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input type="checkbox"/> District 4</p>   |  |  |

D-7C

|  |                                |                  |   |   |                     |                     |                                    |              |
|--|--------------------------------|------------------|---|---|---------------------|---------------------|------------------------------------|--------------|
| <b>Life-to-Date Expenditures Through FY 2017/2018:</b>                     |                                | <b>1,797,677</b> | <b>FY 19/20 - FY 20/21 Budget</b>       |   |                     |                     |                                    |              |
| <b>PROJECT PHASE</b>   | <b>Budget<br/>FY 2018/2019</b> |                  | <b>New<br/>Request<br/>FY 2019/2020</b> | <b>New<br/>Request<br/>FY 2020/2021</b> | <b>FY 2021/2022</b> | <b>FY 2022/2023</b> | <b>FY 2023/2024<br/>and Beyond</b> | <b>Total</b> |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other | 15,543                         |                  |   |   |                     |                     |                                    |              |
| <b>PROJECT TOTAL</b>   | <b>15,543</b>                  |                  | <b>0</b>                                | <b>0</b>                                | <b>0</b>            | <b>0</b>            | <b>0</b>                           | <b>0</b>     |
| <b>FUNDING SOURCE</b>  | <b>Budget<br/>FY 2018/2019</b> |                  | <b>New<br/>Request<br/>FY 2019/2020</b> | <b>New<br/>Request<br/>FY 2020/2021</b> | <b>FY 2021/2022</b> | <b>FY 2022/2023</b> | <b>FY 2023/2024<br/>and Beyond</b> | <b>Total</b> |
| General Fund (1010)<br>804 0010-1010<br>Measure A (2001)<br>804 0010-2001  | 2,493<br>13,050                |                  |   |   |                     |                     |                                    |              |
| <b>REVENUE TOTAL</b>   | <b>15,543</b>                  |                  | <b>0</b>                                | <b>0</b>                                | <b>0</b>            | <b>0</b>            | <b>0</b>                           | <b>0</b>     |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|  |   |   |
|--|---|---|
| <p><b>Project Title:</b> City Hall and Library Solar Carports</p> <p><b>Department / Division:</b> Financial and Management Services Department / Electric Utility Division</p>  | <p><b>Project Status:</b></p> <input type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold          | <p><b>Project Priority in CIP Category:</b></p> <input checked="" type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project will build solar canopies and a battery energy storage unit that will be connected to the electric vehicle chargers at City Hall. Construction of solar carports at the library has been deferred until such time MVU become the library's electrical purveyor. The City library solar carports will be constructed as a separate project.</p> <p>Design: Completed<br/>Construction: Completed</p> <p><b>Justification or Significance of Improvement:</b><br/>This project will provide shade for customer and employee parking, and promote renewable energy.</p> <p><b>Estimated Maintenance Costs:</b><br/>Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost serve.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4 |   |

E-4C

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 2,765,484           |                        | <b>FY 19/20 - FY 20/21 Budget</b> |                                |              |              |                            |          |
|--|------------------------|-----------------------------------|--------------------------------|--------------|--------------|----------------------------|----------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other | 323,511                |                                   |                                |              |              |                            |          |
| <b>PROJECT TOTAL</b>   | <b>323,511</b>         | <b>0</b>                          | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| Electric-Restricted (6011)<br>805 0039-6011                                | 323,511                |                                   |                                |              |              |                            |          |
| <b>REVENUE TOTAL</b>   | <b>323,511</b>         | <b>0</b>                          | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|  |  |  |
|--|--|--|
| <p><b>Project Title:</b> Kitching Substation and SCE Switchyard / Facility Upgrades</p> <p><b>Department / Division:</b> Financial and Management Services Department / Electric Utility Division</p>  | <p><b>Project Status:</b></p> <p><input type="checkbox"/> New</p> <p><input type="checkbox"/> In Progress</p> <p><input checked="" type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> On Hold</p> | <p><b>Project Priority in CIP Category:</b></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><b>Project Description:</b><br/>This project will build a new 115kV substation and support Southern California Edison (SCE) upgrades to accommodate additional load in the South Industrial Area. The process includes the following: Land acquisition, SCE Systems Analysis Study, permitting for the substation site, engineering and design, and construction of the substation and SCE upgrades. Funds shown in Other are committed to SCE upgrades.</p> <p>Environmental: Completed<br/>Design: Completed<br/>Bid / Award: Completed<br/>Construction: Completed</p> <p><b>Justification or Significance of Improvement:</b><br/>The new substation will support future growth in the South Industrial Area, provide relief for the Moreno Valley Substation, and provide additional reliability and flexibility for the entire system.</p> <p><b>Estimated Maintenance Costs:</b><br/>Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1   <input type="checkbox"/> District 2   <input type="checkbox"/> District 3   <input checked="" type="checkbox"/> District 4</p>     |  |

E-10C

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 14,278,111          |                        | <b>FY 19/20 - FY 20/21 Budget</b> |                                |                                |              |              |                            |       |
|--|------------------------|-----------------------------------|--------------------------------|--------------------------------|--------------|--------------|----------------------------|-------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |                                   | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other | 1,548,277              |                                   |                                |                                |              |              |                            |       |
| <b>PROJECT TOTAL</b>   | <b>1,548,277</b>       |                                   | 0                              | 0                              | 0            | 0            | 0                          | 0     |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |                                   | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total |
| Electric-Restricted (6011)<br>805 0027-6011                                | 1,548,277              |                                   |                                |                                |              |              |                            |       |
| <b>REVENUE TOTAL</b>   | <b>1,548,277</b>       |                                   | 0                              | 0                              | 0            | 0            | 0                          | 0     |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

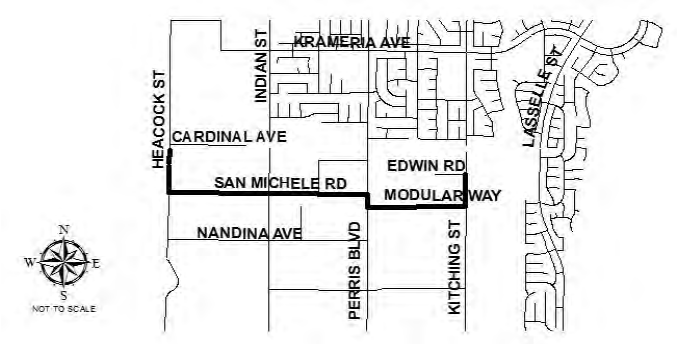
|  |  |   |
|--|--|---|
| <p><b>Project Title:</b> Kitching Substation Feeder Line - Edwin 12KV</p> <p><b>Department / Division:</b> Financial and Management Services Department / Electric Utility Division</p>  | <p><b>Project Status:</b></p> <input type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold | <p><b>Project Priority in CIP Category:</b></p> <input checked="" type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project constructs conduit, cable, switches, and structures on Edwin Road from Kitching Substation to Perris Boulevard.</p> <p>Environmental: Completed<br/>             Design: Completed<br/>             Bid / Award: Completed<br/>             Construction: Completed</p> <p><b>Justification or Significance of Improvement:</b><br/>This backbone installation will be part of integrating the Kitching Substation in the electrical system. The Kitching Substation will support future growth in the South Industrial Area, provide relief for Moreno Valley Substation and provide additional reliability and flexibility for the entire system.</p> <p><b>Estimated Maintenance Costs:</b><br/>Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p> | <p><b>Project Location Map:</b></p>  |   |
| <p align="right"><b>Council District(s):</b></p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4  |  |   |

E-12C

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 327,963             |                        |  | <b>FY 19/20 - FY 20/21 Budget</b> |                                |              |              |                            |          |
|--|------------------------|--|-----------------------------------|--------------------------------|--------------|--------------|----------------------------|----------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other |                        |  |                                   |                                |              |              |                            |          |
| <b>PROJECT TOTAL</b>   | <b>0</b>               |  | <b>0</b>                          | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| 805 0040   |                        |  |                                   |                                |              |              |                            |          |
| <b>REVENUE TOTAL</b>   | <b>0</b>               |  | <b>0</b>                          | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|  |  |  |
|--|--|--|
| <p><b>Project Title:</b> Kitching Substation Feeder Line - March 12KV</p> <p><b>Department / Division:</b> Financial and Management Services Department / Electric Utility Division</p>  | <p><b>Project Status:</b></p> <p><input type="checkbox"/> New</p> <p><input type="checkbox"/> In Progress</p> <p><input checked="" type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> On Hold</p>   | <p><b>Project Priority in CIP Category:</b></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><b>Project Description:</b><br/>This project will extend the new backbone circuit from the proposed Kitching Substation via Kitching Street, Modular Way, Perris Boulevard, San Michele Road, and Heacock Street.</p> <p>Environmental: Completed<br/>Design: Completed<br/>Bid / Award: Completed<br/>Construction: Completed</p> <p><b>Justification or Significance of Improvement:</b><br/>This backbone installation will be part of integrating the Kitching Substation in the electrical system. The Kitching Substation will support future growth in the South Industrial Area, provide relief for Moreno Valley Substation and provide additional reliability and flexibility for the entire system.</p> <p><b>Estimated Maintenance Costs:</b><br/>Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p> | <p><b>Project Location Map:</b></p>  <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1   <input type="checkbox"/> District 2   <input type="checkbox"/> District 3   <input checked="" type="checkbox"/> District 4</p> |  |

E-13C

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 667,132             |                        |  | <b>FY 19/20 - FY 20/21 Budget</b> |                                |              |              |                            |          |
|--|------------------------|--|-----------------------------------|--------------------------------|--------------|--------------|----------------------------|----------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other |                        |  |                                   |                                |              |              |                            |          |
| <b>PROJECT TOTAL</b>   | <b>0</b>               |  | <b>0</b>                          | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| 805 0034   |                        |  |                                   |                                |              |              |                            |          |
| <b>REVENUE TOTAL</b>   | <b>0</b>               |  | <b>0</b>                          | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years



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

|  |   |   |
|--|---|---|
| <p><b>Project Title:</b> Kitching Substation Feeder Line - Modular 12kV</p> <p><b>Department / Division:</b> Financial and Management Services Department / Electric Utility Division</p>  | <p><b>Project Status:</b></p> <input type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold          | <p><b>Project Priority in CIP Category:</b></p> <input checked="" type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project will install a new backbone from Kitching Substation along Modular Way to Perris Boulevard south of San Michele Road.</p> <p>Environmental: Completed<br/>                 Design: Completed<br/>                 Bid / Award: Completed<br/>                 Construction: Completed</p> <p><b>Justification or Significance of Improvement:</b><br/>This backbone installation will be part of integrating the Kitching Substation in the electrical system. The Kitching Substation will support future growth in the South Industrial Area, provide relief for Moreno Valley Substation and provide additional reliability and flexibility for the entire system.</p> <p><b>Estimated Maintenance Costs:</b><br/>Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4 |   |

E-14C

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 797,635             |                        |  | <b>FY 19/20 - FY 20/21 Budget</b> |                             |              |              |                            |          |
|--|------------------------|--|-----------------------------------|-----------------------------|--------------|--------------|----------------------------|----------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |  | New Request<br>FY 2019/2020       | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other |                        |  |                                   |                             |              |              |                            |          |
| <b>PROJECT TOTAL</b>   | <b>0</b>               |  | <b>0</b>                          | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |  | New Request<br>FY 2019/2020       | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| 805 0042   |                        |  |                                   |                             |              |              |                            |          |
| <b>REVENUE TOTAL</b>   | <b>0</b>               |  | <b>0</b>                          | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|  |  |  |
|--|--|--|
| <p><b>Project Title:</b> Kitching Substation Feeder Line - Perris 12kV</p> <p><b>Department / Division:</b> Financial and Management Services Department / Electric Utility Division</p> | <p><b>Project Status:</b></p> <p><input type="checkbox"/> New</p> <p><input type="checkbox"/> In Progress</p> <p><input checked="" type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> On Hold</p> | <p><b>Project Priority in CIP Category:</b></p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
|--|--|--|

**Project Description:**  
This project constructed a third tie between the new Kitching Substation and Moreno Valley Substation. This provided additional capacity, load relief for Moreno Valley Substation, and additional reliability.

Environmental: Completed  
Design: Completed  
Bid / Award: Completed  
Construction: Completed

**Justification or Significance of Improvement:**  
This backbone installation integrated the Kitching Substation in to the electrical system. The Kitching Substation will support future growth in the South Industrial Area, provide relief for Moreno Valley Substation and provide additional reliability and flexibility for the entire system.

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

**Project Location Map:**

**Council District(s):**

District 1     District 2     District 3     District 4

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 360,648             |                        |  | <b>FY 19/20 - FY 20/21 Budget</b> |                             |              |              |                            |          |
|--|------------------------|--|-----------------------------------|-----------------------------|--------------|--------------|----------------------------|----------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |  | New Request<br>FY 2019/2020       | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other |                        |  |                                   |                             |              |              |                            |          |
| <b>PROJECT TOTAL</b>   | <b>0</b>               |  | <b>0</b>                          | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |  | New Request<br>FY 2019/2020       | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| 805 0032   |                        |  |                                   |                             |              |              |                            |          |
| <b>REVENUE TOTAL</b>   | <b>0</b>               |  | <b>0</b>                          | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |

E-15C

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|   |   |  |
|---|---|--|
| <p><b>Project Title:</b> Kitching Substation Feeder Line - Perris 12kV (Edwin)</p> <p><b>Department / Division:</b> Financial and Management Services Department / Electric Utility Division</p>  | <p><b>Project Status:</b></p> <p><input type="checkbox"/> New      <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress      <input type="checkbox"/> On Hold</p> <p><input checked="" type="checkbox"/> Completed</p>    | <p><b>Project Priority in CIP Category:</b></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><b>Project Description:</b><br/>This project is installing new cable for a second circuit from the Kitching Substation to Perris Boulevard via Edwin Road.</p> <p>Environmental: Completed<br/>Design: Completed<br/>Bid / Award: Completed<br/>Construction: Completed</p> <p><b>Justification or Significance of Improvement:</b><br/>This backbone installation will be part of integrating the Kitching Substation in the electrical system. The Kitching Substation will support future growth in the South Industrial Area, provide relief for Moreno Valley Substation and provide additional reliability and flexibility for the entire system.</p> <p><b>Estimated Maintenance Costs:</b><br/>Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input checked="" type="checkbox"/> District 4</p> |  |

E-16C

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 153,178             |                        |  | <b>FY 19/20 - FY 20/21 Budget</b> |                                |              |              |                            |          |
|--|------------------------|--|-----------------------------------|--------------------------------|--------------|--------------|----------------------------|----------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other |                        |  |                                   |                                |              |              |                            |          |
| <b>PROJECT TOTAL</b>   | <b>0</b>               |  | <b>0</b>                          | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| 805 0036   |                        |  |                                   |                                |              |              |                            |          |
| <b>REVENUE TOTAL</b>   | <b>0</b>               |  | <b>0</b>                          | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Kitching Substation Feeder Line - San Michele 12kV</p> <p><b>Department / Division:</b> Financial and Management Services Department / Electric Utility Division</p>   | <p><b>Project Status:</b></p> <p><input type="checkbox"/> New      <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress      <input type="checkbox"/> On Hold</p> <p><input checked="" type="checkbox"/> Completed</p> | <p><b>Project Priority in CIP Category:</b></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><b>Project Description:</b><br/>This project will extend a new circuit from Kitching Substation, south on Kitching Street to an Industrial Building on the south side of Globe Street, utilizing a portion of existing conduit system. This will allow load transfer from Globe interconnect to Kitching Substation.</p> <p>Environmental: Completed<br/>Design: Completed<br/>Bid / Award: Completed<br/>Construction: Completed</p> <p><b>Justification or Significance of Improvement:</b><br/>This backbone installation will be part of integrating the Kitching Substation in the electrical system. The Kitching Substation will support future growth in the South Industrial Area, provide relief for Moreno Valley Substation and provide additional reliability and flexibility for the entire system.</p> <p><b>Estimated Maintenance Costs:</b><br/>Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p> | <p><b>Project Location Map:</b></p>  |  |
| <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input checked="" type="checkbox"/> District 4</p>   |  |  |

E-17C

|  |                            |                                   |                                 |                     |                     |                                |              |
|--|----------------------------|-----------------------------------|---------------------------------|---------------------|---------------------|--------------------------------|--------------|
| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 390,749 |                            | <b>FY 19/20 - FY 20/21 Budget</b> |                                 |                     |                     |                                |              |
| <b>PROJECT PHASE</b>   | <b>Budget FY 2018/2019</b> | <b>New Request FY 2019/2020</b>   | <b>New Request FY 2020/2021</b> | <b>FY 2021/2022</b> | <b>FY 2022/2023</b> | <b>FY 2023/2024 and Beyond</b> | <b>Total</b> |
| Prelim. Eng. / Environ. Design                                 |                            |                                   |                                 |                     |                     |                                |              |
| Right of Way   |                            |                                   |                                 |                     |                     |                                |              |
| Construction   |                            |                                   |                                 |                     |                     |                                |              |
| Other  |                            |                                   |                                 |                     |                     |                                |              |
| <b>PROJECT TOTAL</b>   | <b>0</b>                   | <b>0</b>                          | <b>0</b>                        | <b>0</b>            | <b>0</b>            | <b>0</b>                       | <b>0</b>     |
| <b>FUNDING SOURCE</b>  | <b>Budget FY 2018/2019</b> | <b>New Request FY 2019/2020</b>   | <b>New Request FY 2020/2021</b> | <b>FY 2021/2022</b> | <b>FY 2022/2023</b> | <b>FY 2023/2024 and Beyond</b> | <b>Total</b> |
| 805 0041   |                            |                                   |                                 |                     |                     |                                |              |
| <b>REVENUE TOTAL</b>   | <b>0</b>                   | <b>0</b>                          | <b>0</b>                        | <b>0</b>            | <b>0</b>            | <b>0</b>                       | <b>0</b>     |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|  |  |  |
|--|--|--|
| <p><b>Project Title:</b> Kitching Substation Transfer Load - Iris 12kV</p> <p><b>Department / Division:</b> Financial and Management Services Department / Electric Utility Division</p> | <p><b>Project Status:</b></p> <p><input type="checkbox"/> New</p> <p><input type="checkbox"/> In Progress</p> <p><input checked="" type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> On Hold</p> | <p><b>Project Priority in CIP Category:</b></p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
|--|--|--|

**Project Description:**  
This project will install new cable on Indian Street and Iris Avenue from the Iris interconnect to Krameria Avenue.

Environmental: Completed  
Design: Completed  
Bid / Award: Completed  
Construction: Completed

**Justification or Significance of Improvement:**  
This backbone installation will be part of integrating the Kitching Substation in the electrical system. The Kitching Substation will support future growth in the South Industrial Area, provide relief for Moreno Valley Substation and provide additional reliability and flexibility for the entire system..

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

**Project Location Map:**

**Council District(s):**

District 1     District 2     District 3     District 4

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 146,050             |                        |  | <b>FY 19/20 - FY 20/21 Budget</b> |                                |              |              |                            |          |
|--|------------------------|--|-----------------------------------|--------------------------------|--------------|--------------|----------------------------|----------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other |                        |  |                                   |                                |              |              |                            |          |
| <b>PROJECT TOTAL</b>   | <b>0</b>               |  | <b>0</b>                          | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| 805 0031   |                        |  |                                   |                                |              |              |                            |          |
| <b>REVENUE TOTAL</b>   | <b>0</b>               |  | <b>0</b>                          | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |

E-18C

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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


|  |   |  |
|--|---|--|
| <p><b>Project Title:</b> Gateway Park Swing Set</p> <p><b>Department / Division:</b> Parks &amp; Community Services / Parks Division</p>   | <p><b>Project Status:</b></p> <p><input type="checkbox"/> New      <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress      <input type="checkbox"/> On Hold</p> <p><input checked="" type="checkbox"/> Completed</p>    | <p><b>Project Priority in CIP Category:</b></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><b>Project Description:</b><br/>This project installed a four-bay swing set at Gateway Park. The project included the swing set, excavation, grading, concrete work, and safety surfacing.</p> <p><b>Justification or Significance of Improvement:</b><br/>Gateway Park had a small play structure without a swing set. There was no other park in close proximity that has one. Residents had expressed their desire to have this amenity installed, to enhance the playground. There was space directly adjacent to the play structure that was used.</p> <p>Construction: Completed</p> <p><b>Estimated Maintenance Costs:</b><br/>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><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input checked="" type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input type="checkbox"/> District 4</p> |  |

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 43,293              |                        | <b>FY 19/20 - FY 20/21 Budget</b> |                             |                             |              |              |                            |       |
|--|------------------------|-----------------------------------|-----------------------------|-----------------------------|--------------|--------------|----------------------------|-------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |                                   | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other | 16,707                 |                                   |                             |                             |              |              |                            |       |
| <b>PROJECT TOTAL</b>   | <b>16,707</b>          |                                   | 0                           | 0                           | 0            | 0            | 0                          | 0     |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |                                   | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total |
| PCS Cap Proj (2019)<br>807 0046-3016                                       | 16,707                 |                                   |                             |                             |              |              |                            |       |
| <b>REVENUE TOTAL</b>   | <b>16,707</b>          |                                   | 0                           | 0                           | 0            | 0            | 0                          | 0     |

P-8C

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|  |  |  |
|--|--|--|
| <p><b>Project Title:</b> Security Cameras at Lasselie Sports Park, Celebration Park, and Towngate II Park</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>  | <p><b>Project Status:</b></p> <p><input type="checkbox"/> New      <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress      <input type="checkbox"/> On Hold</p> <p><input checked="" type="checkbox"/> Completed</p>   | <p><b>Project Priority in CIP Category:</b></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><b>Project Description:</b><br/>This project installed security cameras at the Lasselie Sports Park and Celebration Park. This project provided access to the Citywide cameras system for both parks.</p> <p>Completed:<br/>FY 16/17 - Lasselie Sports Park and Celebration Park<br/>FY 17/18 - Towngate II</p> <p><b>Justification or Significance of Improvement:</b><br/>This will monitor and document vandalism and other illegal activity at the parks.</p> <p><b>Estimated Maintenance:</b><br/>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 through Zone A and CFD #1.</p> | <p><b>Project Location Map:</b></p>  <p><b>Council District(s):</b></p> <p><input checked="" type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input checked="" type="checkbox"/> District 4</p> |  |

P-13C

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 218, 442            |                        | <b>FY 19/20 - FY 20/21 Budget</b> |                             |                             |              |              |                            |       |
|--|------------------------|-----------------------------------|-----------------------------|-----------------------------|--------------|--------------|----------------------------|-------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |                                   | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other | 1,101                  |                                   |                             |                             |              |              |                            |       |
| <b>PROJECT TOTAL</b>   | <b>1,101</b>           |                                   | 0                           | 0                           | 0            | 0            | 0                          | 0     |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |                                   | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total |
| PCS Cap Proj (2905)<br>807 0028 50 57-3015                                 | 1,101                  |                                   |                             |                             |              |              |                            |       |
| <b>REVENUE TOTAL</b>   | <b>1,101</b>           |                                   | 0                           | 0                           | 0            | 0            | 0                          | 0     |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|  |  |  |
|--|--|--|
| <p><b>Project Title:</b> Shadow Mountain Park Play Equipment</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>   | <p><b>Project Status:</b></p> <p><input type="checkbox"/> New</p> <p><input type="checkbox"/> In Progress</p> <p><input checked="" type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> On Hold</p> | <p><b>Project Priority in CIP Category:</b></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><b>Project Description:</b><br/>This project designed and installed the City's first all-inclusive play equipment and related appurtenances at Shadow Mountain Park. The Annual ADA Park Improvements project provided supplemental funding for the ADA-related improvements.</p> <p>Design: January 2016 to July 2016<br/>Construction: June 2017 - Phase I<br/>Construction: July 2017 to December 2017 - Phase II<br/>Completed: December 2017</p> <p><b>Justification or Significance of Improvement:</b><br/>This park is extensively used for athletic games and by walkers and joggers. The addition of play equipment at this site provided an activity for children.</p> <p><b>Estimated Maintenance Costs:</b><br/>Annual park maintenance costs average approximately \$12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Maintenance will be funded by Zone A and CFD No. 1.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input checked="" type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input type="checkbox"/> District 4</p>  |  |

P-14C

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 492,500             |                        |  | <b>FY 19/20 - FY 20/21 Budget</b> |                                |              |              |                            |       |
|--|------------------------|--|-----------------------------------|--------------------------------|--------------|--------------|----------------------------|-------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other | 17,999                 |  |                                   |                                |              |              |                            |       |
| <b>PROJECT TOTAL</b>   | <b>17,999</b>          |  | 0                                 | 0                              | 0            | 0            | 0                          | 0     |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total |
| PCS Cap Proj (2905)<br>807 0040-3015                                       | 17,999                 |  |                                   |                                |              |              |                            |       |
| <b>REVENUE TOTAL</b>   | <b>17,999</b>          |  | 0                                 | 0                              | 0            | 0            | 0                          | 0     |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years



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

|   |  |   |
|---|--|---|
| <p><b>Project Title:</b> Community Enhancement Program</p> <p><b>Department / Division:</b> Public Work Department / Transportation Engineering Division</p>  | <p><b>Project Status:</b></p> <input type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold | <p><b>Project Priority in CIP Category:</b></p> <input checked="" type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>This project will implement community enhancement projects pursuant to the City's recent successful grant application to WRCOG's BEYOND initiative. The program is intended to address critical growth components such as economic development, water, education, environment, energy, health, and transportation.</p> <p>Execute WRCOG Funding Agreement: April 2016<br/>             Equipment Procurement: December 2016<br/>             Complete Infrastructure Implementation: December 2016<br/>             Conduct Various Community Events: June 2017<br/>             Complete Program: July 2017</p> <p><b>Justification or Significance of Improvement:</b><br/>The project will enhance mobility and community health by advancing transportation modes.</p> <p><b>Estimated Maintenance Costs:</b><br/>The added maintenance cost is expected to be nominal, and will be absorbed by the City's existing signing and striping maintenance budget.</p> | <p><b>Project Location Map:</b></p> <p align="center">CITYWIDE</p>   |   |
| <p><b>Council District(s):</b></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  |  |   |

0-4C

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 148,338             |                        |  | <b>FY 19/20 - FY 20/21 Budget</b> |                                |              |              |                            |          |
|--|------------------------|--|-----------------------------------|--------------------------------|--------------|--------------|----------------------------|----------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other |                        |  |                                   |                                |              |              |                            |          |
| <b>PROJECT TOTAL</b>   | <b>0</b>               |  | <b>0</b>                          | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| 810 0003   |                        |  |                                   |                                |              |              |                            |          |
| <b>REVENUE TOTAL</b>   | <b>0</b>               |  | <b>0</b>                          | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

# Deleted Projects



Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

Project Name

Page #

**Streets and Highways**

| <b>Deleted CIP Forms</b>   |        |
|--|--------|
| Citywide Annual Pavement Resurfacing Program   | S-34D  |
| Day Street / Box Springs Road to Cottonwood Avenue   | S-63D  |
| Day Street Widening / Eucalyptus Avenue to 660 Ft North                                      | S-66D  |
| Dracaea Avenue West of Napa Valley Court Widening  | S-72D  |
| East End Sidewalk Installation   | S-73D  |
| Elsworth Street / Eucalyptus Avenue to Alessandro Boulevard                                  | S-75D  |
| Eucalyptus Avenue (Formerly Hickory Avenue) / Moreno Beach Drive to Petit Street             | S-78D  |
| Eucalyptus Avenue (Future) / Theodore Street to Gilman Springs Road                          | S-79D  |
| Frederick Street / SR-60 to Sunnymead Boulevard  | S-85D  |
| John F. Kennedy Drive / Heacock Street to Lasselle Street                                    | S-95D  |
| Kitching Street / Wedmore Drive to Fir Avenue and Fir Avenue / Kitching Street to Laury Lane | S-99D  |
| Lasselle Street / Franlou Drive to Boulder Ridge Drive                                       | S-104D |
| Lasselle Street / Kalmia Avenue to Mirage Court  | S-105D |
| Lasselle Street / Mirage Court to Ironwood Avenue  | S-107D |
| Lasselle Street / Wride Street to Kalmia Avenue  | S-108D |
| Locust Avenue / 350 Ft West of Trust Way to Trust Way  | S-109D |
| Locust Avenue / Trust Way to Moreno Beach Drive  | S-111D |
| Nandina Avenue / Heacock Street to Indian Street   | S-116D |
| Perris Boulevard / Hemlock Avenue to Sunnymead Boulevard                                     | S-120D |
| Quincy Street / Locust Avenue to Kalmia Avenue   | S-125D |
| Redlands Boulevard / Northerly City Limits to Locust Avenue                                  | S-129D |
| San Michele Road / Heacock Street to Indian Street   | S-130D |
| Spine Road (Future) / Gilman Springs Road to Alessandro Boulevard (Future)                   | S-135D |
| Virginia Street (Future) / Dracaea Avenue to Alessandro Boulevard (Future)                   | S-139D |

**Bridges**

| <b>Deleted Projects</b>   |        |
|---|--------|
| Oliver Street Bridge Over Line F (Bridge No 56C0559)                      | BR-5D  |
| Bridge Preventive Maintenance Plan for 10 Bridges                         | BR-8D  |
| Lasselle Street Bridge Crossing SR-60 between Fir Avenue and Elder Avenue | BR-19D |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

Project Name

Page #

**Buildings**

| <b>Deleted Projects</b>                                       |       |
|---|-------|
| Conference and Recreation Center Restroom (Stage Area) Design | B-16D |

**Drainage**

| <b>Deleted Projects</b>   |       |
|---|-------|
| Box Springs Mutual Water Company Upgrade  | D-13D |
| Storm Drain Line K-1 from Line K, Running East in Ironwood Avenue to 400' West of Pettit Street | D-19D |

**Electric Utility**

| <b>Deleted Projects</b>   |      |
|---|------|
| Electric Vehicle Charging Infrastructure (Public Safety Building) | E-7D |
| Historic Farmhouse  | E-9D |

**Parks**

| <b>Deleted Projects</b>  |       |
|--|-------|
| Equestrian Park, Phase II  | P-35D |
| Moreno Valley Equestrian Center (MVEC) Access from Locust Street | P-48D |
| Play Equipment and Play Surfacing at Various Sites               | P-55D |
| Westbluff Park / Vista Heights School Sports Field Lighting      | P-63D |

**Traffic Signals**

| <b>Deleted Projects</b>   |       |
|---|-------|
| Alessandro Boulevard (Future) / Spine Road (Future) Traffic Signal                      | T-23D |
| Alessandro Boulevard (Future) / Virginia Street (Future) Traffic Signal                 | T-24D |
| Box Springs Road / Clark Street Traffic Signal  | T-29D |
| Cottonwood Avenue / Eucalyptus Avenue (Future) Traffic Signal                           | T-32D |
| Eucalyptus Avenue (formerly Fir Avenue) / Theodore Street Traffic Signal                | T-55D |
| Eucalyptus Avenue (Future) / Encilia Avenue (formerly Eucalyptus Avenue) Traffic Signal | T-56D |
| Eucalyptus Avenue (Future) / Gilman Springs Road Traffic Signal                         | T-57D |
| Eucalyptus Avenue (Future) / Spine Road (Future) Traffic Signal                         | T-58D |
| Eucalyptus Avenue (Future) / Virginia Street (Future) Traffic Signal                    | T-59D |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

Project Name

Page #

**Traffic Signals**

| <b>Deleted Projects</b>   |       |
|---|-------|
| Frederick Street / Sunnymead Boulevard - Eastbound SR-60 Traffic Signal | T-60D |
| Indian Street / Iris Avenue Traffic Signal                              | T-63D |
| Iris Avenue / Concord Way Traffic Signal                                | T-66D |
| Ironwood Avenue / Graham Street Traffic Signal                          | T-68D |
| Kitching Street / Ironwood Avenue Traffic Signal                        | T-76D |
| Pigeon Pass Road / Hemlock Avenue Traffic Signal                        | T-90D |
| Pigeon Pass Road / Ironwood Avenue Traffic Signal                       | T-91D |
| Spine Road (Future) / Gilman Springs Road Traffic Signal                | T-94D |
| Spine Road (Future) / Virginia Street (Future) Traffic Signal           | T-95D |
| SR-60 Eastbound Ramps / Theodore Street Traffic Signal                  | T-96D |
| SR-60 Westbound Ramps / Theodore Street Traffic Signal                  | T-97D |

**Underground Utilities**

| <b>Deleted Projects</b>                               |      |
|---|------|
| Nason Street / Dracaea Avenue Booster Pump Relocation | U-7D |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

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

| <u>Project Name</u>  | <u>Page #</u> |
|--|---------------|
| <b><i>Streets and Highways</i></b>   |               |
| <b><i>Deleted CIP Forms</i></b>  |               |
| Citywide Annual Pavement Resurfacing Program   | S-34D         |
| Day Street / Box Springs Road to Cottonwood Avenue   | S-63D         |
| Day Street Widening / Eucalyptus Avenue to 660 Ft North                                      | S-66D         |
| Dracaea Avenue West of Napa Valley Court Widening  | S-72D         |
| East End Sidewalk Installation   | S-73D         |
| Elsworth Street / Eucalyptus Avenue to Alessandro Boulevard                                  | S-75D         |
| Eucalyptus Avenue (Formerly Hickory Avenue) / Moreno Beach Drive to Petit Street             | S-78D         |
| Eucalyptus Avenue (Future) / Theodore Street to Gilman Springs Road                          | S-79D         |
| Frederick Street / SR-60 to Sunnymead Boulevard  | S-85D         |
| John F. Kennedy Drive / Heacock Street to Lasselle Street                                    | S-95D         |
| Kitching Street / Wedmore Drive to Fir Avenue and Fir Avenue / Kitching Street to Laury Lane | S-99D         |
| Lasselle Street / Franlou Drive to Boulder Ridge Drive                                       | S-104D        |
| Lasselle Street / Kalmia Avenue to Mirage Court  | S-105D        |
| Lasselle Street / Mirage Court to Ironwood Avenue  | S-107D        |
| Lasselle Street / Wride Street to Kalmia Avenue  | S-108D        |
| Locust Avenue / 350 Ft West of Trust Way to Trust Way  | S-109D        |
| Locust Avenue / Trust Way to Moreno Beach Drive  | S-111D        |
| Nandina Avenue / Heacock Street to Indian Street   | S-116D        |
| Perris Boulevard / Hemlock Avenue to Sunnymead Boulevard                                     | S-120D        |
| Quincy Street / Locust Avenue to Kalmia Avenue   | S-125D        |
| Redlands Boulevard / Northerly City Limits to Locust Avenue                                  | S-129D        |
| San Michele Road / Heacock Street to Indian Street   | S-130D        |
| Slurry Seal Program  | S-134D        |
| Spine Road (Future) / Gilman Springs Road to Alessandro Boulevard (Future)                   | S-135D        |
| Virginia Street (Future) / Dracaea Avenue to Alessandro Boulevard (Future)                   | S-139D        |

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

|   |  |   |
|---|--|---|
| <p><b>Project Title:</b> Citywide Annual Pavement Resurfacing Program</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>  | <p><b>Project Status:</b></p> <input type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed <input checked="" type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold | <p><b>Project Priority in CIP Category:</b></p> <input checked="" type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>&lt;This project has been replaced with other resurfacing programs. Form no longer needed&gt;</p> <p>This project provided pavement rehabilitation and preservation for Citywide streets. The project is deleted and its remaining budget of \$144,184 is transferred to new project titled "Pavement Management Program" project number 801 0083.</p> <p><b>Justification or Significance of Improvement:</b><br/>This project utilizes current cost effective pavement resurfacing methods available to rehabilitate streets, prevent pavement deterioration, and minimize the need for more costly reconstruction of streets.</p> <p><b>Estimated Maintenance Costs:</b><br/>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><b>Project Location Map:</b></p> <p align="center">CITYWIDE</p>   |   |
| <p><b>Council District(s):</b></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  |  |   |

S-34D

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 8,399,388           |                        |  | <b>FY 19/20 - FY 20/21 Budget</b> |                                |              |              |                            |       |
|--|------------------------|--|-----------------------------------|--------------------------------|--------------|--------------|----------------------------|-------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other | 3,025                  |  |                                   |                                |              |              |                            |       |
| <b>PROJECT TOTAL</b>   | <b>3,025</b>           |  | 0                                 | 0                              | 0            | 0            | 0                          | 0     |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total |
| Measure A (2001)<br>801 0003 70 77-2001                                    | 3,025                  |  |                                   |                                |              |              |                            |       |
| <b>REVENUE TOTAL</b>   | <b>3,025</b>           |  | 0                                 | 0                              | 0            | 0            | 0                          | 0     |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

**Citywide Annual Pavement Resurfacing Program (Supplemental Description)**

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

**Priority 1 Arterial and Collector Streets (Subject to Funding Availability)**

| <u>Arterial/Collector Streets</u> | <u>From</u>           | <u>To</u>           | <u>Conditions</u> | <u>Treatment</u>    | <u>Estimate</u>    | <u>Comments</u>         |
|-----------------------------------|-----------------------|---------------------|-------------------|---------------------|--------------------|-------------------------|
| Hemlock Avenue (Coll)             | Pigeon Pass Road      | Graham Street       | Very Distressed   | CIPR/Overlay        | \$360,000          | 21,000 ADT              |
| Alessandro Boulevard (Art)        | Merwin Street         | Gilman Springs Road | Very Distressed   | CIPR/Overlay        | \$1,100,000        | 2,700 ADT               |
| Bay Avenue (Coll)                 | Kitching Street       | Lasselle Street     | Very Distressed   | CIPR/Overlay        | \$370,000          | 3,900 ADT               |
| Kitching Street (Art)             | John F. Kennedy Drive | Iris Avenue         | Very Distressed   | CIPR/Overlay        | \$260,000          | 7,000 ADT               |
| Delphinium Avenue (Coll)          | Heacock Street        | Indian Street       | Very Distressed   | CIPR/Overlay        | \$350,000          | 3,300 ADT               |
| Elder Avenue (Art)                | Morrison Street       | Foxhound Circle     | Very Distressed   | GR/Overlay          | \$200,000          | 5,000 ADT               |
| Brodiaea Avenue (Coll)            | Indian Street         | Lasselle Street     | Very Distressed   | CIPR/Overlay        | \$660,000          | 2,000 ADT               |
| Dracaea Avenue (Coll)             | Kitching Street       | Morrison Street     | Distressed        | CIPR/Overlay        | \$460,000          | 3,800 ADT               |
| Pigeon Pass Road (Art)            | Ironwood Avenue       | Old Lake            | Very Distressed   | CIPR/Overlay/Slurry | \$500,000          | 4,300 ADT & near school |
| Moreno Beach Drive (Art)          | Ironwood Avenue       | Locust Avenue       | Distressed        | CIPR/Overlay        | \$1,113,000        | 3,400 ADT               |
| Heacock Street (Art)              | Cactus Avenue         | Gentian Avenue      | Distressed        | Slurry/Overlay      | \$600,000          | 24,000 ADT              |
| <b>Total Cost - Priority 1</b>    |                       |                     |                   |                     | <b>\$5,973,000</b> |                         |

**Priority 2 - Local Streets Citywide (Subject to Funding Availability)**

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

Art = Arterial, Coll = Collector, CIPR = Cold-in-Place Recycling, GR = Grind, ADT = Average Daily Traffic

S-3SD

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years



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

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

**Project Description:**  
<Project completed, form not needed>

This project will provide street widening improvements.

**Justification or Significance of Improvement:**  
The project is needed to provide widening in the corridor to accommodate traffic growth.

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

**Project Location Map:**

**Council District(s):**

District 1     District 2     District 3     District 4


| Life-to-Date Expenditures Through FY 2017/2018:                            |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |  |  |
|--|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|--|--|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond                   | Total  |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other |                        |  |                                |                                |              |              | 149,000<br>372,000<br>1,126,000<br>1,627,000 | 149,000<br>372,000<br>1,126,000<br>1,627,000 |
| <b>PROJECT TOTAL</b>   | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>3,274,000</b>                             | <b>3,274,000</b>                             |

| FUNDING SOURCE                          | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
|---|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| Dif Arterial Streets (2901)<br>3301.UNF |                        |  |                                |                                |              |              | 3,274,000                  | 3,274,000        |
| <b>REVENUE TOTAL</b>                    | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>3,274,000</b>           | <b>3,274,000</b> |

S-63D

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|   |   |   |
|---|---|---|
| <p><b>Project Title:</b> Day Street Widening / Eucalyptus Avenue to 660 Ft North</p> <p><b>Department / Division:</b> Community and Economic Development Department / Capital Projects Division</p>   | <p><b>Project Status:</b></p> <p><input type="checkbox"/> New<br/><input type="checkbox"/> In Progress<br/><input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted<br/><input checked="" type="checkbox"/> On Hold</p>   | <p><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)<br/><input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br/><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br/><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>&lt;Developer completed. Form no longer needed&gt;</p> <p>This project will widen Day Street on the easterly side from Eucalyptus Avenue to 660 feet north. Roadway improvements include construction of curb, gutter, paving of the third northbound lane, drainage modification, and pedestrian ramp reconstruction at the northeast corner of Day Street and Eucalyptus Avenue. The project was funded through former RDA funds.</p> <p>Design / Environmental: 95% complete in March 2012 (Placed on hold until additional funds become available)<br/>Advertisement / Award: Subject to availability of funds<br/>Construction: Subject to availability of funds</p> <p><b>Justification or Significance of Improvement:</b><br/>This project will construct missing curb, gutter, and paving to close a gap in northbound direction and complete the roadway segment in accordance with the General Plan classification for divided major arterials.</p> <p><b>Estimated Maintenance Costs:</b><br/>Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p>  <p><b>Council District(s):</b></p> <p><input checked="" type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input type="checkbox"/> District 4</p> |   |

C-66D

| Life-to-Date Expenditures Through FY 2017/2018:                            |                        |  | FY 19/20 - FY 20/21 Budget     |                                |                |              |                            |                |
|--|------------------------|--|--------------------------------|--------------------------------|----------------|--------------|----------------------------|----------------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022   | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other |                        |  |                                |                                | 700,000        |              |                            | 700,000        |
| <b>PROJECT TOTAL</b>   | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>700,000</b> | <b>0</b>     | <b>0</b>                   | <b>700,000</b> |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022   | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Unfunded<br>UNF  |                        |  |                                |                                | 700,000        |              |                            | 700,000        |
| <b>REVENUE TOTAL</b>   | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>700,000</b> | <b>0</b>     | <b>0</b>                   | <b>700,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

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

**Project Description:**  
<Project completed. Form no longer needed>

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

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

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

**Project Location Map:**

**Council District(s):**

 District 1     District 2     District 3     District 4

| Life-to-Date Expenditures Through FY 2017/2018: |                        |  | FY 19/20 - FY 20/21 Budget  |                             |                  |              |                            |                  |
|---|------------------------|--|-----------------------------|-----------------------------|------------------|--------------|----------------------------|------------------|
| PROJECT PHASE                                   | Budget<br>FY 2018/2019 |  | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022     | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.                         |                        |  |                             |                             | 132,800          |              |                            | 132,800          |
| Design  |                        |  |                             |                             | 180,200          |              |                            | 180,200          |
| Right of Way                                    |                        |  |                             |                             | 995,700          |              |                            | 995,700          |
| Construction                                    |                        |  |                             |                             |                  |              |                            |                  |
| Other   |                        |  |                             |                             |                  |              |                            |                  |
| <b>PROJECT TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                    | <b>0</b>                    | <b>1,308,700</b> | <b>0</b>     | <b>0</b>                   | <b>1,308,700</b> |
| FUNDING SOURCE                                  | Budget<br>FY 2018/2019 |  | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022     | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Unfunded<br>UNF                                 |                        |  |                             |                             | 1,308,700        |              |                            | 1,308,700        |
| <b>REVENUE TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                    | <b>0</b>                    | <b>1,308,700</b> | <b>0</b>     | <b>0</b>                   | <b>1,308,700</b> |

S-72D

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

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

**Project Description:**  
<Duplicate scope with another CIP form. Form no longer needed>

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

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

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

**Project Location Map:**

**Council District(s):**

District 1     District 2     District 3     District 4

| Life-to-Date Expenditures Through FY 2017/2018: |                        |  | FY 19/20 - FY 20/21 Budget     |                                |                |                |                            |                |
|---|------------------------|--|--------------------------------|--------------------------------|----------------|----------------|----------------------------|----------------|
| PROJECT PHASE                                   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022   | FY 2022/2023   | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design               |                        |  |                                |                                | 50,000         | 50,000         | 50,000                     | 150,000        |
| Right of Way<br>Construction                    |                        |  |                                |                                | 200,000        | 200,000        | 200,000                    | 600,000        |
| Other   |                        |  |                                |                                |                |                |                            |                |
| <b>PROJECT TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>250,000</b> | <b>250,000</b> | <b>250,000</b>             | <b>750,000</b> |
| FUNDING SOURCE                                  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022   | FY 2022/2023   | FY 2023/2024<br>and Beyond | Total          |
| Unfunded<br>UNF                                 |                        |  |                                |                                | 250,000        | 250,000        | 250,000                    | 750,000        |
| <b>REVENUE TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>250,000</b> | <b>250,000</b> | <b>250,000</b>             | <b>750,000</b> |

S-73D

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

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

**Project Description:**  
<Project Complete. Form no longer needed>

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

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

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

**Project Location Map:**

**Council District(s):**

 District 1   
 District 2   
 District 3   
 District 4

| Life-to-Date Expenditures Through FY 2017/2018: |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                  |
|---|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                                   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.                         |                        |  |                                |                                |              |              | 67,000                     | 67,000           |
| Design  |                        |  |                                |                                |              |              | 167,400                    | 167,400          |
| Right of Way                                    |                        |  |                                |                                |              |              | 884,000                    | 884,000          |
| Construction                                    |                        |  |                                |                                |              |              | 736,600                    | 736,600          |
| Other   |                        |  |                                |                                |              |              |                            |                  |
| <b>PROJECT TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>1,855,000</b>           | <b>1,855,000</b> |
| FUNDING SOURCE                                  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| DIF Arterial Street (2901)<br>3301.UNF          |                        |  |                                |                                |              |              | 1,855,000                  | 1,855,000        |
| <b>REVENUE TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>1,855,000</b>           | <b>1,855,000</b> |

S-75D

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|  |   |   |
|--|---|---|
| <p><b>Project Title:</b> Eucalyptus Avenue (Formerly Hickory Avenue) / Moreno Beach Drive to Petit Street</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p> | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed<br><input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
|--|---|---|

**Project Description:**  
<Project Complete. Form no longer needed>

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

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

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

**Project Location Map:**

**Council District(s):**

District 1     District 2     District 3     District 4

S-78D

| Life-to-Date Expenditures Through FY 2017/2018: |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                  |
|---|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                                   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.                         |                        |  |                                |                                |              |              | 101,300                    | 101,300          |
| Design  |                        |  |                                |                                |              |              | 253,000                    | 253,000          |
| Right of Way                                    |                        |  |                                |                                |              |              | 498,700                    | 498,700          |
| Construction                                    |                        |  |                                |                                |              |              | 1,113,000                  | 1,113,000        |
| Other   |                        |  |                                |                                |              |              |                            |                  |
| <b>PROJECT TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>1,966,000</b>           | <b>1,966,000</b> |
| FUNDING SOURCE                                  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| TUMF Cap Proj (3003)<br>3003.UNF                |                        |  |                                |                                |              |              | 117,900                    | 117,900          |
| DIF Arterial Streets (2901)<br>3301.UNF         |                        |  |                                |                                |              |              | 1,847,800                  | 1,847,800        |
| <b>REVENUE TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>1,966,000</b>           | <b>1,966,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Eucalyptus Avenue (Future) / Theodore Street to Gilman Springs Road</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p> | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
|---|--|--|

**Project Description:**  
<Street geometry changed due to the WLC Specific Plan. Form no longer needed>

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

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

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

**Project Location Map:**

**Council District(s):**

District 1     District 2     District 3     District 4

S-79D

| Life-to-Date Expenditures Through FY 2017/2018: |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                   |  |
|---|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|-------------------|--|
| PROJECT PHASE                                   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |  |
| Prelim. Eng. / Environ.                         |                        |  |                                |                                |              |              | 887,500                    | 887,500           |  |
| Design  |                        |  |                                |                                |              |              | 2,218,000                  | 2,218,000         |  |
| Right of Way                                    |                        |  |                                |                                |              |              | 4,372,400                  | 4,372,400         |  |
| Construction                                    |                        |  |                                |                                |              |              | 9,759,100                  | 9,759,100         |  |
| Other   |                        |  |                                |                                |              |              |                            |                   |  |
| <b>PROJECT TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>17,237,000</b>          | <b>17,237,000</b> |  |
| FUNDING SOURCE                                  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |  |
| TUMF Cap Proj (3003)<br>3003.UNF                |                        |  |                                |                                |              |              | 1,034,500                  | 1,034,500         |  |
| DIF Arterial Streets (2901)<br>3301.UNF         |                        |  |                                |                                |              |              | 16,202,500                 | 16,202,500        |  |
| <b>REVENUE TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>17,237,000</b>          | <b>17,237,000</b> |  |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

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

**Project Description:**  
<Project complete. Form no longer needed>

This project will provide street widening improvements and would add north-south through lanes to match the General Plan cross section.

**Justification or Significance of Improvement:**  
The project is needed to provide widening in the corridor to accommodate traffic growth.

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

**Project Location Map:**

**Council District(s):**

 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<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |  |
| Prelim. Eng. / Environ.<br>Design               |                        |  |                                |                                |              |              | 62,600                     | 62,600         |  |
| Right of Way                                    |                        |  |                                |                                |              |              | 85,000                     | 85,000         |  |
| Construction                                    |                        |  |                                |                                |              |              | 469,400                    | 469,400        |  |
| Other   |                        |  |                                |                                |              |              |                            |                |  |
| <b>PROJECT TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>617,000</b>             | <b>617,000</b> |  |
| FUNDING SOURCE                                  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |  |
| DIF Arterial Streets (2901)<br>3301.UNF         |                        |  |                                |                                |              |              | 617,000                    | 617,000        |  |
| <b>REVENUE TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>617,000</b>             | <b>617,000</b> |  |

S-8SD

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years



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

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

**Project Description:**  
<Improvements complete. Form no longer needed>

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

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

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

**Project Location Map:**

**Council District(s):**

District 1     District 2     District 3     District 4

| Life-to-Date Expenditures Through FY 2017/2018: |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                  |
|---|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                                   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.                         |                        |  |                                |                                |              |              | 53,100                     | 53,100           |
| Design  |                        |  |                                |                                |              |              | 90,400                     | 90,400           |
| Right of Way                                    |                        |  |                                |                                |              |              | 173,200                    | 173,200          |
| Construction                                    |                        |  |                                |                                |              |              | 854,300                    | 854,300          |
| Other   |                        |  |                                |                                |              |              |                            |                  |
| <b>PROJECT TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>1,171,000</b>           | <b>1,171,000</b> |
| FUNDING SOURCE                                  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Unfunded<br>UNF                                 |                        |  |                                |                                |              |              | 1,171,000                  | 1,171,000        |
| <b>REVENUE TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>1,171,000</b>           | <b>1,171,000</b> |

CS6-S-95D

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|  |   |   |
|--|---|---|
| <p><b>Project Title:</b> Kitching Street / Wedmore Drive to Fir Avenue and Fir Avenue / Kitching Street to Laury Lane</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p> | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed<br><input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
|--|---|---|

**Project Description:**  
<Scope of works included in another CIP sheet. Form no longer needed>

This project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping along west side of Kitching Street from Wedmore Drive to Fir Avenue and along south side of Fir Avenue from Kitching Street to Laury Lane.

**Justification or Significance of Improvement:**  
The purpose of this project is to improve segments of Kitching Street and Fir Avenue where full-width street improvements do not currently exist.

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

**Project Location Map:**

**Council District(s):**

District 1     District 2     District 3     District 4

| Life-to-Date Expenditures Through FY 2017/2018: |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                  |
|---|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                                   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.                         |                        |  |                                |                                |              |              | 10,000                     | 10,000           |
| Design  |                        |  |                                |                                |              |              | 98,000                     | 98,000           |
| Right of Way                                    |                        |  |                                |                                |              |              | 782,000                    | 782,000          |
| Construction                                    |                        |  |                                |                                |              |              | 580,000                    | 580,000          |
| Other   |                        |  |                                |                                |              |              |                            |                  |
| <b>PROJECT TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>1,470,000</b>           | <b>1,470,000</b> |
| FUNDING SOURCE                                  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Unfunded<br>UNF                                 |                        |  |                                |                                |              |              | 1,470,000                  | 1,470,000        |
| <b>REVENUE TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>1,470,000</b>           | <b>1,470,000</b> |

D66-S

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

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

**Project Description:**  
<Scope included in another CIP sheet. Form no longer needed>

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

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

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

**Project Location Map:**

**Council District(s):**

District 1     District 2     District 3     District 4

S-104D

| Life-to-Date Expenditures Through FY 2017/2018: |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                |
|---|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                                   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.                         |                        |  |                                |                                |              |              | 30,000                     | 30,000         |
| Design  |                        |  |                                |                                |              |              | 40,500                     | 40,500         |
| Right of Way                                    |                        |  |                                |                                |              |              | 103,000                    | 103,000        |
| Construction                                    |                        |  |                                |                                |              |              | 224,500                    | 224,500        |
| Other   |                        |  |                                |                                |              |              |                            |                |
| <b>PROJECT TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>398,000</b>             | <b>398,000</b> |
| FUNDING SOURCE                                  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Unfunded<br>UNF                                 |                        |  |                                |                                |              |              | 398,000                    | 398,000        |
| <b>REVENUE TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>398,000</b>             | <b>398,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

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

**Project Description:**  
<Scope included in another CIP sheet. Form no longer needed>

This project provides street improvements that will include sidewalk, curb, gutter, median, asphalt concrete paving, and striping.

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

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

**Project Location Map:**

**Council District(s):**

District 1     District 2     District 3     District 4

S-10SD

| Life-to-Date Expenditures Through FY 2017/2018: |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                  |  |
|---|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|--|
| PROJECT PHASE                                   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |  |
| Prelim. Eng. / Environ.                         |                        |  |                                |                                |              |              | 186,000                    | 186,000          |  |
| Design  |                        |  |                                |                                |              |              | 253,000                    | 253,000          |  |
| Right of Way                                    |                        |  |                                |                                |              |              | 621,000                    | 621,000          |  |
| Construction                                    |                        |  |                                |                                |              |              | 1,397,000                  | 1,397,000        |  |
| Other   |                        |  |                                |                                |              |              |                            |                  |  |
| <b>PROJECT TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>2,457,000</b>           | <b>2,457,000</b> |  |
| FUNDING SOURCE                                  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |  |
| Unfunded<br>UNF                                 |                        |  |                                |                                |              |              | 2,457,000                  | 2,457,000        |  |
| <b>REVENUE TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>2,457,000</b>           | <b>2,457,000</b> |  |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Lasselie Street / Mirage Court to Ironwood Avenue</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p> | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
|---|--|--|

**Project Description:**  
<Scope included in another CIP sheet. Form no longer needed>

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

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

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

**Project Location Map:**

**Council District(s):**

District 1     District 2     District 3     District 4

S-107D

| 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                  |                     |  |                            |                          |              |              | 180,000                 | 180,000          |
| Right of Way                                    |                     |  |                            |                          |              |              | 244,000                 | 244,000          |
| Construction                                    |                     |  |                            |                          |              |              | 363,000                 | 363,000          |
| Other   |                     |  |                            |                          |              |              | 1,348,000               | 1,348,000        |
| <b>PROJECT TOTAL</b>                            | <b>0</b>            |  | <b>0</b>                   | <b>0</b>                 | <b>0</b>     | <b>0</b>     | <b>2,135,000</b>        | <b>2,135,000</b> |
| FUNDING SOURCE                                  | Budget FY 2018/2019 |  | New Request FY 2019/2020   | New Request FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024 and Beyond | Total            |
| Unfunded UNF                                    |                     |  |                            |                          |              |              | 2,135,000               | 2,135,000        |
| <b>REVENUE TOTAL</b>                            | <b>0</b>            |  | <b>0</b>                   | <b>0</b>                 | <b>0</b>     | <b>0</b>     | <b>2,135,000</b>        | <b>2,135,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Lasselle Street / Wride Street to Kalmia Avenue</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p> | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
|---|--|--|

**Project Description:**  
<Scope included in another CIP sheet. Form no longer needed>

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

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

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

**Project Location Map:**

**Council District(s):**

District 1     District 2     District 3     District 4

S-1081D

| Life-to-Date Expenditures Through FY 2017/2018: |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                |
|---|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                                   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design               |                        |  |                                |                                |              |              | 57,300                     | 57,300         |
| Right of Way                                    |                        |  |                                |                                |              |              | 77,800                     | 77,800         |
| Construction                                    |                        |  |                                |                                |              |              | 429,900                    | 429,900        |
| Other   |                        |  |                                |                                |              |              |                            |                |
| <b>PROJECT TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>565,000</b>             | <b>565,000</b> |
| FUNDING SOURCE                                  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Unfunded<br>UNF                                 |                        |  |                                |                                |              |              | 565,000                    | 565,000        |
| <b>REVENUE TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>565,000</b>             | <b>565,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|   |   |   |
|---|---|---|
| <p><b>Project Title:</b> Locust Avenue / 350 Ft West of Trust Way to Trust Way</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p> | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed<br><input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
|---|---|---|

**Project Description:**  
<Scope included in another CIP sheet. Form not needed>

This project provides street improvements that will include sidewalk, curb, gutter, median, asphalt concrete paving, and striping.

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

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

**Project Location Map:**

**Council District(s):**

District 1     District 2     District 3     District 4

S-109D

| Life-to-Date Expenditures Through FY 2017/2018: |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                |
|---|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                                   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design               |                        |  |                                |                                |              |              | 70,500                     | 70,500         |
| Right of Way<br>Construction                    |                        |  |                                |                                |              |              | 96,000                     | 96,000         |
| Other   |                        |  |                                |                                |              |              | 529,500                    | 529,500        |
| <b>PROJECT TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>696,000</b>             | <b>696,000</b> |
| FUNDING SOURCE                                  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Unfunded<br>UNF                                 |                        |  |                                |                                |              |              | 696,000                    | 696,000        |
| <b>REVENUE TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>696,000</b>             | <b>696,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Locust Avenue / Trust Way to Moreno Beach Drive</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p> | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
|---|--|--|

**Project Description:**  
<Scope included in another CIP sheet. Form not needed>

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

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

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

**Project Location Map:**

**Council District(s):**

District 1     District 2     District 3     District 4

| Life-to-Date Expenditures Through FY 2017/2018: |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                  |
|---|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                                   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design               |                        |  |                                |                                |              |              | 113,000                    | 113,000          |
| Right of Way<br>Construction                    |                        |  |                                |                                |              |              | 153,500                    | 153,500          |
| Other   |                        |  |                                |                                |              |              | 847,500                    | 847,500          |
| <b>PROJECT TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>1,114,000</b>           | <b>1,114,000</b> |
| FUNDING SOURCE                                  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Unfunded<br>UNF                                 |                        |  |                                |                                |              |              | 1,114,000                  | 1,114,000        |
| <b>REVENUE TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>1,114,000</b>           | <b>1,114,000</b> |

S-111D

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years



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

|  |  |  |
|--|--|--|
| <p><b>Project Title:</b> Nandina Avenue / Heacock Street to Indian Street</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p> | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
|--|--|--|

**Project Description:**  
<Improvements completed by developer. Form no longer needed>

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

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

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

**Project Location Map:**

**Council District(s):**

District 1     District 2     District 3     District 4

S-116D

| Life-to-Date Expenditures Through FY 2017/2018: |                        |  | FY 17/18 - FY 18/19 Budget     |                                |              |              |                            |                  |
|---|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                                   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design               |                        |  |                                |                                |              |              | 106,000                    | 106,000          |
| Right of Way<br>Construction                    |                        |  |                                |                                |              |              | 142,500                    | 142,500          |
| Other   |                        |  |                                |                                |              |              | 788,500                    | 788,500          |
| <b>PROJECT TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>1,037,000</b>           | <b>1,037,000</b> |
| FUNDING SOURCE                                  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Unfunded<br>UNF                                 |                        |  |                                |                                |              |              | 1,037,000                  | 1,037,000        |
| <b>REVENUE TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>1,037,000</b>           | <b>1,037,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

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

**Project Description:**  
<This project is constructed. Medians not proposed>

This project will widen the roadway and construct median improvements.

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

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

**Project Location Map:**

**Council District(s):**

 District 1     District 2     District 3     District 4

| Life-to-Date Expenditures Through FY 2017/2018: |                        |  | FY 17/18 - FY 18/19 Budget     |                                |              |              |                            |                |
|---|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                                   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design               |                        |  |                                |                                |              |              | 31,500                     | 31,500         |
| Right of Way<br>Construction                    |                        |  |                                |                                |              |              | 110,500                    | 110,500        |
| Other   |                        |  |                                |                                |              |              |                            |                |
| <b>PROJECT TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>142,000</b>             | <b>142,000</b> |
| FUNDING SOURCE                                  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| DIF Arterial Streets (2901)<br>3301.UNF         |                        |  |                                |                                |              |              | 142,000                    | 142,000        |
| <b>REVENUE TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>142,000</b>             | <b>142,000</b> |

S-120D

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

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

**Project Description:**  
<Scope included in another CIP sheet. Form no longer needed>

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

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

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

**Project Location Map:**

**Council District(s):**

District 1     District 2     District 3     District 4

S-12SD

| Life-to-Date Expenditures Through FY 2017/2018: |                        |  | FY 17/18 - FY 18/19 Budget     |                                |              |              |                            |                |
|---|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                                   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design               |                        |  |                                |                                |              |              | 35,000                     | 35,000         |
| Right of Way                                    |                        |  |                                |                                |              |              | 60,000                     | 60,000         |
| Construction                                    |                        |  |                                |                                |              |              | 150,000                    | 150,000        |
| Other   |                        |  |                                |                                |              |              | 405,000                    | 405,000        |
| <b>PROJECT TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>650,000</b>             | <b>650,000</b> |
| FUNDING SOURCE                                  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Unfunded<br>UNF                                 |                        |  |                                |                                |              |              | 650,000                    | 650,000        |
| <b>REVENUE TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>650,000</b>             | <b>650,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

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

**Project Description:**  
<Scope included in another CIP sheet. Form no longer needed>

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

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

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

**Project Location Map:**

**Council District(s):**

District 1     District 2     District 3     District 4

S-129D

| Life-to-Date Expenditures Through FY 2017/2018: |                        |  | FY 19/20 - FY 20/21 Budget                    |                                |              |              |                            |                  |
|---|------------------------|--|---|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                                   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020                | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design               |                        |  |   |                                |              |              | 123,500                    | 123,500          |
| Right of Way                                    |                        |  |   |                                |              |              | 309,000                    | 309,000          |
| Construction                                    |                        |  |   |                                |              |              | 113,000                    | 113,000          |
| Other   |                        |  |   |                                |              |              | 1,359,500                  | 1,359,500        |
| <b>PROJECT TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>1,905,000</b>           | <b>1,905,000</b> |
| FUNDING SOURCE                                  | Budget<br>FY 2018/2019 |  | Carryover plus<br>New Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| DIF Arterial Streets (2901)<br>3301.UNF         |                        |  |   |                                |              |              | 1,905,000                  | 1,905,000        |
| <b>REVENUE TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>1,905,000</b>           | <b>1,905,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|   |   |   |
|---|---|---|
| <p><b>Project Title:</b> San Michele Road / Heacock Street to Indian Street</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>  | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed<br><input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold       | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>&lt;Improvements completed by developer. Form no longer needed&gt;</p> <p>This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p><b>Justification or Significance of Improvement:</b><br/>The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p><b>Estimated Maintenance Costs:</b><br/>Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4 |   |

S-130D

| Life-to-Date Expenditures Through FY 2017/2018: |                        |  | FY 19/20 - FY 20/21 Budget                    |                                |              |              |                            |                  |
|---|------------------------|--|---|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                                   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020                | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.                         |                        |  |   |                                |              |              | 79,000                     | 79,000           |
| Design  |                        |  |   |                                |              |              | 197,000                    | 197,000          |
| Right of Way                                    |                        |  |   |                                |              |              | 574,000                    | 574,000          |
| Construction                                    |                        |  |   |                                |              |              | 868,000                    | 868,000          |
| Other   |                        |  |   |                                |              |              |                            |                  |
| <b>PROJECT TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>1,718,000</b>           | <b>1,718,000</b> |
| FUNDING SOURCE                                  | Budget<br>FY 2018/2019 |  | Carryover plus<br>New Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| DIF Arterial Streets (2901)<br>3301.UNF         |                        |  |   |                                |              |              | 1,718,000                  | 1,718,000        |
| <b>REVENUE TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>1,718,000</b>           | <b>1,718,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

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

**Project Description:**  
<The scope of this project is included in other pavement rehabilitation CIP projects. Form not needed>

This program is part of the City's Pavement Management System. The purpose of slurry seal coating is to prevent deterioration of the streets by protecting the street surface from loss of fines and ultraviolet rays, thus extending the life of the road. The City is divided into five slurry seal zones. A slurry seal treatment has an approximate five year life.

**Justification or Significance of Improvement:**  
Slurry seal enhances the roadway surface, protects the pavement structure integrity, and extends the life of the pavement.

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

**Project Location Map:**

**Council District(s):**

District 1     District 2     District 3     District 4

S-134D

| Life-to-Date Expenditures Through FY 2017/2018: |                     |  | FY 19/20 - FY 20/21 Budget              |                          |                  |                  |                         |                  |
|---|---------------------|--|---|--------------------------|------------------|------------------|-------------------------|------------------|
| PROJECT PHASE                                   | Budget FY 2018/2019 |  | New Request FY 2019/2020                | New Request FY 2020/2021 | FY 2021/2022     | FY 2022/2023     | FY 2023/2024 and Beyond | Total            |
| Prelim. Eng. / Environ. Design                  |                     |  |   |                          | 230,000          | 230,000          | 230,000                 | 690,000          |
| Right of Way Construction                       |                     |  |   |                          | 1,100,000        | 1,100,000        | 1,100,000               | 3,300,000        |
| Other   |                     |  |   |                          |                  |                  |                         |                  |
| <b>PROJECT TOTAL</b>                            | <b>0</b>            |  | <b>0</b>                                | <b>0</b>                 | <b>1,330,000</b> | <b>1,330,000</b> | <b>1,330,000</b>        | <b>3,990,000</b> |
| FUNDING SOURCE                                  | Budget FY 2018/2019 |  | Carryover plus New Request FY 2019/2020 | New Request FY 2020/2021 | FY 2021/2022     | FY 2022/2023     | FY 2023/2024 and Beyond | Total            |
| Measure A (125) 125.UNF                         |                     |  |   |                          | 1,330,000        | 1,330,000        | 1,330,000               | 3,990,000        |
| <b>REVENUE TOTAL</b>                            | <b>0</b>            |  | <b>0</b>                                | <b>0</b>                 | <b>1,330,000</b> | <b>1,330,000</b> | <b>1,330,000</b>        | <b>3,990,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|  |  |  |
|--|--|--|
| <p><b>Project Title:</b> Spine Road (Future) / Gilman Springs Road to Alessandro Boulevard (Future)</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p> | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
|--|--|--|

**Project Description:**  
<Street geometry changed due to the WLC Specific Plan. Form no longer needed>

This project will provide street improvements which include sidewalk, curb, gutter, asphalt concrete pavement, and striping.

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

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

**Project Location Map:**

**Council District(s):**

District 1     District 2     District 3     District 4

S-13SD

| Life-to-Date Expenditures Through FY 2017/2018: |                     |  | FY 19/20 - FY 20/21 Budget              |                          |              |              |                         |                   |
|---|---------------------|--|---|--------------------------|--------------|--------------|-------------------------|-------------------|
| PROJECT PHASE                                   | Budget FY 2018/2019 |  | New Request FY 2019/2020                | New Request FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024 and Beyond | Total             |
| Prelim. Eng. / Environ.                         |                     |  |   |                          |              |              | 265,500                 | 265,500           |
| Design  |                     |  |   |                          |              |              | 478,500                 | 478,500           |
| Right of Way                                    |                     |  |   |                          |              |              | 2,923,000               | 2,923,000         |
| Construction                                    |                     |  |   |                          |              |              | 6,862,000               | 6,862,000         |
| Other   |                     |  |   |                          |              |              |                         |                   |
| <b>PROJECT TOTAL</b>                            | <b>0</b>            |  | <b>0</b>                                | <b>0</b>                 | <b>0</b>     | <b>0</b>     | <b>10,529,000</b>       | <b>10,529,000</b> |
| FUNDING SOURCE                                  | Budget FY 2018/2019 |  | Carryover plus New Request FY 2019/2020 | New Request FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024 and Beyond | Total             |
| DIF Arterial Streets (2901)<br>3301.UNF         |                     |  |   |                          |              |              | 10,529,000              | 10,529,000        |
| <b>REVENUE TOTAL</b>                            | <b>0</b>            |  | <b>0</b>                                | <b>0</b>                 | <b>0</b>     | <b>0</b>     | <b>10,529,000</b>       | <b>10,529,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|  |  |  |
|--|--|--|
| <p><b>Project Title:</b> Virginia Street (Future) / Dracaea Avenue to Alessandro Boulevard (Future)</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p> | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
|--|--|--|

**Project Description:**  
<Street geometry changed due to the WLC Specific Plan. Form no longer needed>

This project provides street improvements that will include sidewalk, curb, gutter, median, asphalt concrete paving, and striping.

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

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

**Project Location Map:**

**Council District(s):**

District 1     District 2     District 3     District 4

S-139D

| Life-to-Date Expenditures Through FY 2017/2018: |                     |  | FY 19/20 - FY 20/21 Budget              |                          |              |              |                         |                   |
|---|---------------------|--|---|--------------------------|--------------|--------------|-------------------------|-------------------|
| PROJECT PHASE                                   | Budget FY 2018/2019 |  | New Request FY 2019/2020                | New Request FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024 and Beyond | Total             |
| Prelim. Eng. / Environ.                         |                     |  |   |                          |              |              | 121,000                 | 121,000           |
| Design  |                     |  |   |                          |              |              | 242,000                 | 242,000           |
| Right of Way                                    |                     |  |   |                          |              |              | 1,815,000               | 1,815,000         |
| Construction                                    |                     |  |   |                          |              |              | 9,922,000               | 9,922,000         |
| Other   |                     |  |   |                          |              |              |                         |                   |
| <b>PROJECT TOTAL</b>                            | <b>0</b>            |  | <b>0</b>                                | <b>0</b>                 | <b>0</b>     | <b>0</b>     | <b>12,100,000</b>       | <b>12,100,000</b> |
| FUNDING SOURCE                                  | Budget FY 2018/2019 |  | Carryover plus New Request FY 2019/2020 | New Request FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024 and Beyond | Total             |
| Unfunded UNF                                    |                     |  |   |                          |              |              | 12,100,000              | 12,100,000        |
| <b>REVENUE TOTAL</b>                            | <b>0</b>            |  | <b>0</b>                                | <b>0</b>                 | <b>0</b>     | <b>0</b>     | <b>12,100,000</b>       | <b>12,100,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years



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

|  |  |   |
|--|--|---|
| <p><b>Project Title:</b> Oliver Street Bridge Over Line F (Bridge No 56C0559)</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>   | <p><b>Project Status:</b></p> <p><input type="checkbox"/> New<br/> <input type="checkbox"/> In Progress<br/> <input type="checkbox"/> Completed</p> <p><input checked="" type="checkbox"/> Deleted<br/> <input type="checkbox"/> On Hold</p> | <p><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)<br/> <input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br/> <input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br/> <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>&lt;A developer is required to install the bridge. CIP form no longer needed&gt;</p> <p>This structure rehabilitation involves deck overlays, drainage retrofit, approach slab and diaphragm retrofit, and foundation retrofit. Federal funds for 88.53% of costs are available through an application process for Highway Bridge Program (HBP). The developer will be requested to provide up front monies and local match for the grant due to design deficiencies. Funds shown for design for FY 17/18 are for preparation of funding application and correction of sufficiency rating. Funds shown for FY 18/19 are for design.</p> <p><b>Justification or Significance of Improvement:</b><br/>Recent inspection found the bridge has service and seismic deficiencies.</p> <p><b>Estimated Maintenance Costs:</b><br/>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.</p> | <p><b>Project Location Map:</b></p>  |   |
| <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input checked="" type="checkbox"/> District 4</p>  |  |   |

BR-SD

| Life-to-Date Expenditures Through FY 2017/2018:                            |                        |  | FY 19/20 - FY 20/21 Budget  |                             |              |              |                            |          |
|--|------------------------|--|-----------------------------|-----------------------------|--------------|--------------|----------------------------|----------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |  | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other |                        |  |                             |                             |              |              |                            |          |
| <b>PROJECT TOTAL</b>   | <b>0</b>               |  | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |  | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
|  |                        |  |                             |                             |              |              |                            |          |
| <b>REVENUE TOTAL</b>   | <b>0</b>               |  | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|  |   |   |
|--|---|---|
| <p><b>Project Title:</b> Bridge Preventive Maintenance Plan for 10 Bridges</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>  | <p><b>Project Status:</b></p> <p><input type="checkbox"/> New<br/><input type="checkbox"/> In Progress<br/><input type="checkbox"/> Completed</p> <p><input checked="" type="checkbox"/> Deleted<br/><input type="checkbox"/> On Hold</p>                               | <p><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)<br/><input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br/><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br/><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>&lt;Scope included in another funded CIP project. Form no longer needed&gt;</p> <p>The Bridge Preventative Maintenance Plan provides for extensive rehabilitation strategies for ten (10) bridges. The list was approved by Caltrans on September 12, 2016 for programming in summer of 2017 depending upon SCAG's inclusion on FTIP. Caltrans will allocate funds for the Preliminary Engineering phase. Federal funds for 88.53% of cost will be programmed in FY 2019/20 by Caltrans. If a funding source to replace Measure A match can be identified, the work can be advanced by 1 to 2 years.</p> <p><b>Justification or Significance of Improvement:</b><br/>The ten (10) locations were the top priority following the City's detailed inspection in 2014 and coordination with Caltrans in 2015.</p> <p><b>Estimated Maintenance Costs:</b><br/>Bridge surface and street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></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> |   |

BR-8D

| 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                  |                     |  |   |                          | 1,179,214        |              |                         | 1,179,214        |
| Right of Way                                    |                     |  |   |                          |                  |              |                         |                  |
| Construction                                    |                     |  |   |                          |                  |              |                         |                  |
| Other   |                     |  |   |                          |                  |              |                         |                  |
| <b>PROJECT TOTAL</b>                            | <b>0</b>            |  | <b>0</b>                                | <b>0</b>                 | <b>1,179,214</b> | <b>0</b>     | <b>0</b>                | <b>1,179,214</b> |
| FUNDING SOURCE                                  | Budget FY 2018/2019 |  | Carryover plus New Request FY 2019/2020 | New Request FY 2020/2021 | FY 2021/2022     | FY 2022/2023 | FY 2023/2024 and Beyond | Total            |
| Federal Bridge (HBP) NEW.2301                   |                     |  |   |                          | 1,043,958        |              |                         | 1,043,958        |
| Unfunded UNF                                    |                     |  |   |                          | 135,256          |              |                         | 135,256          |
| <b>REVENUE TOTAL</b>                            | <b>0</b>            |  | <b>0</b>                                | <b>0</b>                 | <b>1,179,214</b> | <b>0</b>     | <b>0</b>                | <b>1,179,214</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|  |   |   |
|--|---|---|
| <p><b>Project Title:</b> Lasselle Street Bridge Crossing SR-60 between Fir Avenue and Elder Avenue</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>  | <p><b>Project Status:</b></p> <p><input type="checkbox"/> New<br/><input type="checkbox"/> In Progress<br/><input type="checkbox"/> Completed</p> <p><input checked="" type="checkbox"/> Deleted<br/><input type="checkbox"/> On Hold</p> | <p><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)<br/><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br/><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br/><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>&lt;Scope included in another funded CIP project. Form no longer needed&gt;</p> <p>This project will design, acquire right of way, and construct a Lasselle Street 2-lane bridge crossing over SR-60 and the RCF&amp;WCD detention basin. Total bridge length spans approximately 550 feet in length by 50 feet wide including bridge approach starting approximately 600 feet north of Fir Avenue.</p> <p>The improvements will construct new traffic signals at the intersections of Lasselle Street / Fir Avenue and Lasselle Street / Elder Avenue. A significant number of recently developed residential properties will need to be acquired to construct this bridge.</p> <p><b>Justification or Significance of Improvement:</b><br/>This proposed project is not part of the City approved General Plan Circulation Element.</p> <p><b>Estimated Maintenance Costs:</b><br/>Bridge surface and street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Caltrans will fund maintenance of the structure.</p> | <p><b>Project Location Map:</b></p>   |   |
| <p align="right"><b>Council District(s):</b></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>   |   |   |

BR-19D

| 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                  |                     |  |   |                          |              |              | 1,242,000               | 1,242,000         |
| Right of Way                                    |                     |  |   |                          |              |              | 1,988,000               | 1,988,000         |
| Construction                                    |                     |  |   |                          |              |              | 5,126,000               | 5,126,000         |
| Other   |                     |  |   |                          |              |              | 19,047,000              | 19,047,000        |
| <b>PROJECT TOTAL</b>                            | <b>0</b>            |  | <b>0</b>                                | <b>0</b>                 | <b>0</b>     | <b>0</b>     | <b>27,403,000</b>       | <b>27,403,000</b> |
| FUNDING SOURCE                                  | Budget FY 2018/2019 |  | Carryover plus New Request FY 2019/2020 | New Request FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024 and Beyond | Total             |
| Unfunded UNF                                    |                     |  |   |                          |              |              | 27,403,000              | 27,403,000        |
| <b>REVENUE TOTAL</b>                            | <b>0</b>            |  | <b>0</b>                                | <b>0</b>                 | <b>0</b>     | <b>0</b>     | <b>27,403,000</b>       | <b>27,403,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|   |   |   |
|---|---|---|
| <p><b>Project Title:</b> Conference and Recreation Center Restroom (Stage Area) Design</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>  | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed <input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold          | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>&lt;Form no longer needed&gt;</p> <p>This project is for the design of a restroom facility in the back area of the platform in the Banquet Room at the Conference and Recreation Center.</p> <p>The project is deferred due to funding priority.</p> <p><b>Justification or Significance of Improvement:</b><br/>The stage area restroom is desirable for staff and the public.</p> <p><b>Estimated Maintenance Costs:</b><br/>Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4 |   |

B-16D

|                                |                        | FY 19/20 - FY 20/21 Budget                    |                             |              |              |                            |                |
|--------------------------------|------------------------|---|-----------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                  | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020                   | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ. Design |                        |   |                             |              |              |                            |                |
| Right of Way                   |                        |   |                             |              |              | 243,000                    | 243,000        |
| Construction                   |                        |   |                             |              |              |                            |                |
| Other                          |                        |   |                             |              |              |                            |                |
| <b>PROJECT TOTAL</b>           | <b>0</b>               | <b>0</b>                                      | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>243,000</b>             | <b>243,000</b> |
| FUNDING SOURCE                 | Budget<br>FY 2018/2019 | Carryover plus<br>New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Rec Center (2907)<br>3006.UNF  |                        |   |                             |              |              | 243,000                    | 243,000        |
| <b>REVENUE TOTAL</b>           | <b>0</b>               | <b>0</b>                                      | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>243,000</b>             | <b>243,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|   |   |   |
|---|---|---|
| <p><b>Project Title:</b> Box Springs Mutual Water Company Upgrade</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p>  | <p><b>Project Status:</b></p> <p><input type="checkbox"/> New<br/><input type="checkbox"/> In Progress<br/><input type="checkbox"/> Completed</p> <p><input checked="" type="checkbox"/> Deleted<br/><input type="checkbox"/> On Hold</p>         | <p><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)<br/><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br/><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br/><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>&lt;Per prior analysis, it was determined this project is no longer needed. Form no longer needed&gt;</p> <p>This project involves replacing an existing private water distribution supply system, including adding new storage facilities and / or modifying / building new pumping facilities.</p> <p><b>Justification or Significance of Improvement:</b><br/>This project will improve water quality and meet supply demands to promote growth in the area.</p> <p><b>Estimated Maintenance Costs:</b><br/>Currently maintenace is performed by the private water company.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <p><input checked="" type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input type="checkbox"/> District 4</p> |   |

D-13D

| Life-to-Date Expenditures Through FY 2017/2018: |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                   |  |
|---|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|-------------------|--|
| PROJECT PHASE                                   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |  |
| Prelim. Eng. / Environ.<br>Design               |                        |  |                                |                                |              |              | 486,000                    | 486,000           |  |
| Right of Way<br>Construction                    |                        |  |                                |                                |              |              | 2,430,000                  | 2,430,000         |  |
| Other   |                        |  |                                |                                |              |              | 15,309,000                 | 15,309,000        |  |
| <b>PROJECT TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>18,225,000</b>          | <b>18,225,000</b> |  |
| FUNDING SOURCE                                  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total             |  |
| Unfunded<br>UNF                                 |                        |  |                                |                                |              |              | 18,225,000                 | 18,225,000        |  |
| <b>REVENUE TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>18,225,000</b>          | <b>18,225,000</b> |  |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Storm Drain Line K-1 from Line K, Running East in Ironwood Avenue to 400' West of Pettit Street</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p> | <p><b>Project Status:</b></p> <p><input type="checkbox"/> New<br/> <input type="checkbox"/> In Progress<br/> <input type="checkbox"/> Completed</p> <p><input checked="" type="checkbox"/> Deleted<br/> <input type="checkbox"/> On Hold</p> | <p><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)<br/> <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br/> <input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br/> <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
|---|--|--|

**Project Description:**  
<This project is part of another project. Form no longer needed>

This project consists of the construction of a storm drain pipe in Ironwood Avenue. Design and right of way were completed as part of the SR-60 / Moreno Beach Interchange Project. Construction may be reimbursable with FEMA and/or Riverside County Flood Control & Water Conservation District (RCFC&WCD) Area Drainage Plan (ADP) funds.

**Justification or Significance of Improvement:**  
This project is part of the Moreno Master Drainage Plan (MDP). The City designed the storm drain in conjunction with the SR-60 / Moreno Beach Interchange improvements, because it relieves drainage under the SR-60 as conditioned by Caltrans and diverts it to the Nason Basin as planned in the MDP. Caltrans requires the storm drain to be complete before the interchange is complete. The project is eligible to apply for FEMA funds. FEMA funds would provide 75% of the construction cost.

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

**Project Location Map:**

**Council District(s):**

District 1     District 2     District 3     District 4

D-19D

| Life-to-Date Expenditures Through FY 2017/2018: |                        |  | FY 19/20 - FY 20/21 Budget  |                             |                  |              |                            |                  |
|---|------------------------|--|-----------------------------|-----------------------------|------------------|--------------|----------------------------|------------------|
| PROJECT PHASE                                   | Budget<br>FY 2018/2019 |  | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022     | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design               |                        |  |                             |                             | 5,000            |              |                            | 5,000            |
| Right of Way<br>Construction                    |                        |  |                             |                             | 2,495,000        |              |                            | 2,495,000        |
| Other   |                        |  |                             |                             |                  |              |                            |                  |
| <b>PROJECT TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                    | <b>0</b>                    | <b>2,500,000</b> | <b>0</b>     | <b>0</b>                   | <b>2,500,000</b> |
| FUNDING SOURCE                                  | Budget<br>FY 2018/2019 |  | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022     | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Cap Proj Reimb (3008)<br>804 NEW 70 77-3008     |                        |  |                             |                             | 2,500,000        |              |                            | 2,500,000        |
| <b>REVENUE TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                    | <b>0</b>                    | <b>2,500,000</b> | <b>0</b>     | <b>0</b>                   | <b>2,500,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|  |   |  |
|--|---|--|
| <p><b>Project Title:</b> Electric Vehicle Charging Infrastructure (Public Safety Building)</p> <p><b>Department / Division:</b> Financial and Management Services Department / Electric Utility Division</p> | <p><b>Project Status:</b></p> <p><input type="checkbox"/> New<br/><input type="checkbox"/> In Progress<br/><input type="checkbox"/> Completed</p> <p><input checked="" type="checkbox"/> Deleted<br/><input type="checkbox"/> On Hold</p> | <p><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)<br/><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br/><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br/><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
|--|---|--|

**Project Description:**  
<This project is no longer necessary. Additional EV chargers will be installed at Annex 1>

The proposed Electric Vehicle (EV) charging units will be located in the Public Safety Building employee parking lot. Work includes equipment, cable, and conduit from an existing transformer on Calle San Juan de Los Lagos to a new transformer adjacent to and east of the westerly parking lot entrance, and then to a proposed meter pedestal and Level 2 chargers within the employee parking lot.

Design: July 2018 to December 2018  
Construction: January 2019 to June 2019

**Justification or Significance of Improvement:**  
A \$20,000 grant for the EV charging units was received as part of the Mobile Source Air Pollution Reduction Review Committee (MSRC) Local Government Match Program. The grant requires a minimum \$20,000 local match. The purpose of the project is to promote, demonstrate, and evaluate the benefits and use of EV charging within the City of Moreno Valley.

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

**Project Location Map:**

**Council District(s):**

District 1     District 2     District 3     District 4

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 0                   |                        |  | <b>FY 19/20 - FY 20/21 Budget</b> |                                |              |              |                            |          |
|--|------------------------|--|-----------------------------------|--------------------------------|--------------|--------------|----------------------------|----------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other |                        |  |                                   |                                |              |              |                            |          |
| <b>PROJECT TOTAL</b>   | <b>0</b>               |  | <b>0</b>                          | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| 805 0038   |                        |  |                                   |                                |              |              |                            |          |
| <b>REVENUE TOTAL</b>   | <b>0</b>               |  | <b>0</b>                          | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |

E-7D

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years

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

|  |  |   |
|--|--|---|
| <p><b>Project Title:</b> Historic Farmhouse</p> <p><b>Department / Division:</b> Financial and Management Services Department / Electric Utility Division</p>  | <p><b>Project Status:</b></p> <p><input type="checkbox"/> New<br/> <input type="checkbox"/> In Progress<br/> <input type="checkbox"/> Completed</p> <p><input checked="" type="checkbox"/> Deleted<br/> <input type="checkbox"/> On Hold</p> | <p><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)<br/> <input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br/> <input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br/> <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>&lt;This project is being deleted because it is no longer required&gt;</p> <p>The historic farmhouse is located north of Moreno Valley Substation, on property owned and maintained by Moreno Valley Utility. The Utility is required to stabilize the structure to prevent further deterioration of the building, designated as a historic landmark in 2011.</p> <p>Design: July 2017 to September 2017<br/>         Bid / Award: October 2017 to January 2018<br/>         Construction: February 2018 to April 2018</p> <p><b>Justification or Significance of Improvement:</b><br/>         Stabilization of the farmhouse will prevent further erosion and give the City time to determine the permanent long-term use, if any, of the building.</p> <p><b>Estimated Maintenance Costs:</b><br/>         Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p> | <p><b>Project Location Map:</b></p>  |   |
| <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input checked="" type="checkbox"/> District 3    <input type="checkbox"/> District 4</p>  |  |   |

E-9D

| <b>Life-to-Date Expenditures Through FY 2017/2018:</b> 0                   |                        |  | <b>FY 19/20 - FY 20/21 Budget</b> |                                |              |              |                            |          |
|--|------------------------|--|-----------------------------------|--------------------------------|--------------|--------------|----------------------------|----------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other |                        |  |                                   |                                |              |              |                            |          |
| <b>PROJECT TOTAL</b>   | <b>0</b>               |  | <b>0</b>                          | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020    | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total    |
| 805 0047   |                        |  |                                   |                                |              |              |                            |          |
| <b>REVENUE TOTAL</b>   | <b>0</b>               |  | <b>0</b>                          | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years



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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Equestrian Park, Phase II</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>  | <p><b>Project Status:</b></p> <p><input type="checkbox"/> New</p> <p><input type="checkbox"/> In Progress</p> <p><input type="checkbox"/> Completed</p> <p><input checked="" type="checkbox"/> Deleted</p> <p><input type="checkbox"/> On Hold</p> | <p><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>&lt;Volunteers added ammenities. No additional equestrian amenities needed at this time. Form no longer needed&gt;</p> <p>This project will develop the remaining unused land of the equestrian center.</p> <p><b>Justification or Significance of Improvement:</b><br/>The equestrian center consists of approximately 45 acres. Currently, the only amenity is a horse arena which occupies less than 25% of the site. Development of this site is necessary to fulfill the recreational needs of the community.</p> <p><b>Estimated Maintenance Costs:</b><br/>Equestrian Center maintenance costs average approximately \$6,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p> | <p><b>Project Location Map:</b></p> <p><b>CIP Category:</b></p> <p><input type="checkbox"/> District 1    <input checked="" type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input type="checkbox"/> District 4</p>         |  |

P-35D

| Life-to-Date Expenditures Through FY 2017/2018: |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                  |
|---|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE                                   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design               |                        |  |                                |                                |              |              | 150,000                    | 150,000          |
| Right of Way<br>Construction                    |                        |  |                                |                                |              |              | 250,000                    | 250,000          |
| Other   |                        |  |                                |                                |              |              | 4,700,000                  | 4,700,000        |
| <b>PROJECT TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>5,100,000</b>           | <b>5,100,000</b> |
| FUNDING SOURCE                                  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Unfunded<br>UNF                                 |                        |  |                                |                                |              |              | 5,100,000                  | 5,100,000        |
| <b>REVENUE TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>5,100,000</b>           | <b>5,100,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|   |   |   |
|---|---|---|
| <p><b>Project Title:</b> Moreno Valley Equestrian Center (MVEC) Access from Locust Street</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>   | <p><b>Project Status:</b></p> <p><input type="checkbox"/> New<br/><input type="checkbox"/> In Progress<br/><input type="checkbox"/> Completed</p> <p><input checked="" type="checkbox"/> Deleted<br/><input type="checkbox"/> On Hold</p> | <p><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)<br/><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br/><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br/><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>&lt;Project covered in another CIP project. Form no longer needed&gt;</p> <p>This project is for the engineering design and construction of an entrance to the MVEC from Locust Street.</p> <p>This project was placed on hold at Council's request in June 2009.</p> <p><b>Justification or Significance of Improvement:</b><br/>The new entrance revision is necessary due to recent striping reconfiguration on Redlands Boulevard.</p> <p><b>Estimated Maintenance Costs:</b><br/>Equestrian Center maintenance costs average approximately \$6,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p> | <p><b>Project Location Map:</b></p>   |   |
| <p><b>CIP Category:</b></p> <p><input type="checkbox"/> District 1    <input checked="" type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input type="checkbox"/> District 4</p>  |   |   |

P-48D

| Life-to-Date Expenditures Through FY 2017/2018: |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                |
|---|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                                   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design               |                        |  |                                |                                |              |              | 10,000                     | 10,000         |
| Right of Way<br>Construction                    |                        |  |                                |                                |              |              | 140,000                    | 140,000        |
| Other   |                        |  |                                |                                |              |              |                            |                |
| <b>PROJECT TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>150,000</b>             | <b>150,000</b> |
| FUNDING SOURCE                                  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Parkland DIF (2905)<br>3006.UNF                 |                        |  |                                |                                |              |              | 140,000                    | 140,000        |
| Quimby In-Lieu (2906)<br>3006.UNF               |                        |  |                                |                                |              |              | 10,000                     | 10,000         |
| <b>REVENUE TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>150,000</b>             | <b>150,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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


|  |  |   |
|--|--|---|
| <p><b>Project Title:</b> Play Equipment and Play Surfacing at Various Sites</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>  | <p><b>Project Status:</b></p> <input type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed <input checked="" type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>&lt;The scope of this project is included in another CIP Project. Form no longer needed&gt;</p> <p>Play equipment and surfacing at various park sites require replacement due to wear and changes/compliance with ADA .</p> <p><b>Justification or Significance of Improvement:</b><br/>Play equipment and surfacing require periodical replacement due to wear, metal fatigue, and compliance with federal and state requirements. When replacements are made, the equipment will be depreciated for future replacement.</p> <p><b>Estimated Maintenance Costs:</b><br/>Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p> | <p><b>Project Location Map:</b></p> <p align="center">CITYWIDE</p>   |   |
| <p><b>CIP Category:</b></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-SSD

| Life-to-Date Expenditures Through FY 2017/2018:                            |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                  |
|--|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|------------------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other |                        |  |                                |                                |              |              | 2,754,000                  | 2,754,000        |
| <b>PROJECT TOTAL</b>   | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>2,754,000</b>           | <b>2,754,000</b> |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total            |
| Unfunded<br>UNF  |                        |  |                                |                                |              |              | 2,754,000                  | 2,754,000        |
| <b>REVENUE TOTAL</b>   | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>2,754,000</b>           | <b>2,754,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|   |   |  |
|---|---|--|
| <p><b>Project Title:</b> Westbluff Park / Vista Heights School Sports Field Lighting</p> <p><b>Department / Division:</b> Parks &amp; Community Services Department / Parks Division</p>  | <p><b>Project Status:</b></p> <p><input type="checkbox"/> New</p> <p><input type="checkbox"/> In Progress</p> <p><input type="checkbox"/> Completed</p> <p><input checked="" type="checkbox"/> Deleted</p> <p><input type="checkbox"/> On Hold</p>  | <p><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>&lt;Vista Heights School added parking, reducing the field space, making this project unfeasible. Form no longer needed&gt;</p> <p>This project will add two lighted multi-use sports fields to the location. Additionally, it will upgrade the existing lighted fields at Westbluff Park and Vista Heights Middle School. The project entails design, materials, and construction.</p> <p><b>Justification or Significance of Improvement:</b><br/>There is a lack of lighted multi-use sports fields and available property to put them on in the City. Utilizing schools will provide use to both the City's sports groups and the schools.</p> <p><b>Estimated Maintenance Costs:</b><br/>Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p> | <p><b>Project Location Map:</b></p>  <p align="center"><b>CIP Category:</b></p> <p><input type="checkbox"/> District 1    <input checked="" type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input type="checkbox"/> District 4</p> |  |

P-63D

| Life-to-Date Expenditures Through FY 2017/2018: |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |                  |                            |                  |
|---|------------------------|--|--------------------------------|--------------------------------|--------------|------------------|----------------------------|------------------|
| PROJECT PHASE                                   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023     | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.                         |                        |  |                                |                                |              |                  |                            |                  |
| Design  |                        |  |                                |                                |              | 200,000          |                            | 200,000          |
| Right of Way                                    |                        |  |                                |                                |              | 2,000,000        |                            | 2,000,000        |
| Construction                                    |                        |  |                                |                                |              |                  |                            |                  |
| Other   |                        |  |                                |                                |              |                  |                            |                  |
| <b>PROJECT TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>2,200,000</b> | <b>0</b>                   | <b>2,200,000</b> |
| FUNDING SOURCE                                  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2021 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023     | FY 2023/2024<br>and Beyond | Total            |
| Unfunded UNF                                    |                        |  |                                |                                |              | 2,200,000        |                            | 2,200,000        |
| <b>REVENUE TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>2,200,000</b> | <b>0</b>                   | <b>2,200,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|  |   |   |
|--|---|---|
| <p><b>Project Title:</b> Alessandro Boulevard (Future) / Spine Road (Future) Traffic Signal</p> <p><b>Department / Division:</b> Public Works Department / Transportation Engineering Division</p> | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed<br><input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
|--|---|---|

**Project Description:**  
<Street geometry changed due to the WLC Specific Plan. Form no longer needed>

This project will signalize the intersection of Alessandro Boulevard (Future) / Spine Road (Future). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

**Justification or Significance of Improvement:**  
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

**Estimated Maintenance Costs:**  
Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

**Project Location Map:**

**Council District(s):**

District 1     District 2     District 3     District 4

T-23D

| Life-to-Date Expenditures Through FY 2017/2018: |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                |
|---|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                                   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.                         |                        |  |                                |                                |              |              | 12,000                     | 12,000         |
| Design  |                        |  |                                |                                |              |              | 62,000                     | 62,000         |
| Right of Way                                    |                        |  |                                |                                |              |              |                            |                |
| Construction                                    |                        |  |                                |                                |              |              | 219,000                    | 219,000        |
| Other   |                        |  |                                |                                |              |              |                            |                |
| <b>PROJECT TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>293,000</b>             | <b>293,000</b> |
| FUNDING SOURCE                                  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Unfunded<br>UNF                                 |                        |  |                                |                                |              |              | 293,000                    | 293,000        |
| <b>REVENUE TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>293,000</b>             | <b>293,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

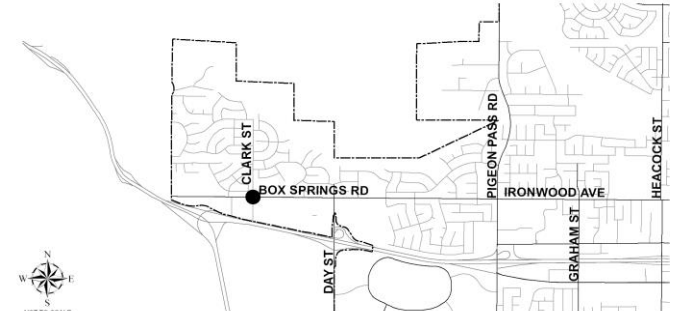
|  |  |  |
|--|--|--|
| <p><b>Project Title:</b> Alessandro Boulevard (Future) / Virginia Street (Future) Traffic Signal</p> <p><b>Department / Division:</b> Public Works Department / Transportation Engineering Division</p>  | <p><b>Project Status:</b></p> <p><input checked="" type="checkbox"/> New<br/> <input type="checkbox"/> In Progress<br/> <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted<br/> <input type="checkbox"/> On Hold</p> | <p><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)<br/> <input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br/> <input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br/> <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>                 &lt;Street geometry changed due to the WLC Specific Plan. Form no longer needed&gt;</p> <p>This project will signalize the intersection of Alessandro Boulevard (Future) / Virginia Street (Future). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p><b>Justification or Significance of Improvement:</b><br/>                 This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p><b>Estimated Maintenance Costs:</b><br/>                 Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p> | <p><b>Project Location Map:</b></p>  |  |
| <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input checked="" type="checkbox"/> District 3    <input type="checkbox"/> District 4</p>  |  |  |

T-24D

| Life-to-Date Expenditures Through FY 2017/2018: |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                |
|---|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                                   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design               |                        |  |                                |                                |              |              | 12,000                     | 12,000         |
| Right of Way<br>Construction                    |                        |  |                                |                                |              |              | 62,000                     | 62,000         |
| Other   |                        |  |                                |                                |              |              | 219,000                    | 219,000        |
| <b>PROJECT TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>293,000</b>             | <b>293,000</b> |
| FUNDING SOURCE                                  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Unfunded<br>UNF                                 |                        |  |                                |                                |              |              | 293,000                    | 293,000        |
| <b>REVENUE TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>293,000</b>             | <b>293,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|  |   |  |
|--|---|--|
| <p><b>Project Title:</b> Box Springs Road / Clark Street Traffic Signal</p> <p><b>Department / Division:</b> Public Works Department / Transportation Engineering Division</p>   | <p><b>Project Status:</b></p> <p><input checked="" type="checkbox"/> New<br/> <input type="checkbox"/> In Progress<br/> <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted<br/> <input type="checkbox"/> On Hold</p>  | <p><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)<br/> <input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br/> <input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br/> <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>&lt;Improvements completed by developer. Form no longer needed&gt;</p> <p>This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.</p> <p><b>Justification or Significance of Improvement:</b><br/>Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.</p> <p><b>Estimated Maintenance Costs:</b><br/>Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p> | <p><b>Project Location Map:</b></p>  <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input checked="" type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input type="checkbox"/> District 4</p> |  |

T-29D

| Life-to-Date Expenditures Through FY 2017/2018: |                        |  | FY 19/20 - FY 20/21 Budget  |                             |              |              |                            |                |
|---|------------------------|--|-----------------------------|-----------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                                   | Budget<br>FY 2018/2019 |  | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design               |                        |  |                             |                             |              |              | 25,000                     | 25,000         |
| Right of Way<br>Construction                    |                        |  |                             |                             |              |              | 50,000                     | 50,000         |
| Other   |                        |  |                             |                             |              |              | 25,000                     | 25,000         |
| <b>PROJECT TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>100,000</b>             | <b>100,000</b> |
| FUNDING SOURCE                                  | Budget<br>FY 2018/2019 |  | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 |              |              | FY 2023/2024<br>and Beyond | Total          |
| Unfunded<br>UNF                                 |                        |  |                             |                             |              |              | 100,000                    | 100,000        |
| <b>REVENUE TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>100,000</b>             | <b>100,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|   |   |   |
|---|---|---|
| <p><b>Project Title:</b> Cottonwood Avenue / Eucalyptus Avenue (Future) Traffic Signal</p> <p><b>Department / Division:</b> Public Works Department / Transportation Engineering Division</p>   | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed<br><input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold       | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>&lt;Street geometry changed due to the WLC Specific Plan. Form no longer needed&gt;</p> <p>This project will signalize the intersection of Cottonwood Avenue / Eucalyptus Avenue (Future). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p><b>Justification or Significance of Improvement:</b><br/>This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p><b>Estimated Maintenance Costs:</b><br/>Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 |   |

T-32D

| Life-to-Date Expenditures Through FY 2017/2018: |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                |
|---|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                                   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.                         |                        |  |                                |                                |              |              | 12,000                     | 12,000         |
| Design  |                        |  |                                |                                |              |              | 62,000                     | 62,000         |
| Right of Way                                    |                        |  |                                |                                |              |              |                            |                |
| Construction                                    |                        |  |                                |                                |              |              | 219,000                    | 219,000        |
| Other   |                        |  |                                |                                |              |              |                            |                |
| <b>PROJECT TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>293,000</b>             | <b>293,000</b> |
| FUNDING SOURCE                                  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Unfunded<br>UNF                                 |                        |  |                                |                                |              |              | 293,000                    | 293,000        |
| <b>REVENUE TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>293,000</b>             | <b>293,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal



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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Eucalyptus Avenue (formerly Fir Avenue) / Theodore Street Traffic Signal</p> <p><b>Department / Division:</b> Public Works Department / Transportation Engineering Division</p>  | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>&lt;This project is part of another CIP interchange project. Form no longer needed&gt;</p> <p>This project will signalize the intersection of Eucalyptus Avenue (formerly Fir Avenue) / Theodore Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p><b>Justification or Significance of Improvement:</b><br/>This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p><b>Estimated Maintenance Costs:</b><br/>Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p> | <p><b>Project Location Map:</b></p>  |  |
| <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input checked="" type="checkbox"/> District 3    <input type="checkbox"/> District 4</p>   |  |  |

T-SSD

| Life-to-Date Expenditures Through FY 2017/2018: |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                |
|---|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                                   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.                         |                        |  |                                |                                |              |              | 12,000                     | 12,000         |
| Design  |                        |  |                                |                                |              |              | 62,000                     | 62,000         |
| Right of Way                                    |                        |  |                                |                                |              |              |                            |                |
| Construction                                    |                        |  |                                |                                |              |              | 219,000                    | 219,000        |
| Other   |                        |  |                                |                                |              |              |                            |                |
| <b>PROJECT TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>293,000</b>             | <b>293,000</b> |
| FUNDING SOURCE                                  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Unfunded UNF                                    |                        |  |                                |                                |              |              | 293,000                    | 293,000        |
| <b>REVENUE TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>293,000</b>             | <b>293,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|   |   |  |
|---|---|--|
| <p><b>Project Title:</b> Eucalyptus Avenue (Future) / Encilia Avenue (formerly Eucalyptus Avenue) Traffic Signal</p> <p><b>Department / Division:</b> Public Works Department / Transportation Engineering Division</p>   | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>&lt;Street geometry changed due to the WLC Specific Plan. Form no longer needed&gt;</p> <p>This project will signalize the intersection of Eucalyptus Avenue (Future) / Encilia Avenue (formerly Eucalyptus Avenue). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p><b>Justification or Significance of Improvement:</b><br/>This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p><b>Estimated Maintenance Costs:</b><br/>Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input checked="" type="checkbox"/> District 3    <input type="checkbox"/> District 4</p> |  |

T-56D

| Life-to-Date Expenditures Through FY 2017/2018: |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                |
|---|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                                   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.                         |                        |  |                                |                                |              |              | 12,000                     | 12,000         |
| Design  |                        |  |                                |                                |              |              | 62,000                     | 62,000         |
| Right of Way                                    |                        |  |                                |                                |              |              |                            |                |
| Construction                                    |                        |  |                                |                                |              |              | 219,000                    | 219,000        |
| Other   |                        |  |                                |                                |              |              |                            |                |
| <b>PROJECT TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>293,000</b>             | <b>293,000</b> |
| FUNDING SOURCE                                  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Unfunded UNF                                    |                        |  |                                |                                |              |              | 293,000                    | 293,000        |
| <b>REVENUE TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>293,000</b>             | <b>293,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Eucalyptus Avenue (Future) / Gilman Springs Road Traffic Signal</p> <p><b>Department / Division:</b> Public Works Department / Transportation Engineering Division</p>   | <p><b>Project Status:</b></p> <p><input checked="" type="checkbox"/> New<br/> <input type="checkbox"/> In Progress<br/> <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted<br/> <input type="checkbox"/> On Hold</p> | <p><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)<br/> <input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br/> <input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br/> <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>&lt;Street geometry changed due to the WLC Specific Plan. Form no longer needed&gt;</p> <p>This project will signalize the intersection of Eucalyptus Avenue (Future) / Gilman Springs Road. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p><b>Justification or Significance of Improvement:</b><br/>This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p><b>Estimated Maintenance Costs:</b><br/>Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p> | <p><b>Project Location Map:</b></p>  |  |
| <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input checked="" type="checkbox"/> District 3    <input type="checkbox"/> District 4</p>   |  |  |

T-57D

| Life-to-Date Expenditures Through FY 2017/2018: |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                |
|---|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                                   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design               |                        |  |                                |                                |              |              | 12,000                     | 12,000         |
| Right of Way<br>Construction                    |                        |  |                                |                                |              |              | 62,000                     | 62,000         |
| Other   |                        |  |                                |                                |              |              | 219,000                    | 219,000        |
| <b>PROJECT TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>293,000</b>             | <b>293,000</b> |
| FUNDING SOURCE                                  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Unfunded<br>UNF                                 |                        |  |                                |                                |              |              | 293,000                    | 293,000        |
| <b>REVENUE TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>293,000</b>             | <b>293,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|   |  |  |
|---|--|--|
| <p><b>Project Title:</b> Eucalyptus Avenue (Future) / Spine Road (Future) Traffic Signal</p> <p><b>Department / Division:</b> Public Works Department / Transportation Engineering Division</p>   | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>&lt;Street geometry changed due to the WLC Specific Plan. Form no longer needed&gt;</p> <p>This project will signalize the intersection of Eucalyptus Avenue (Future) / Spine Road (Future). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p><b>Justification or Significance of Improvement:</b><br/>This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p><b>Estimated Maintenance Costs:</b><br/>Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p> | <p><b>Project Location Map:</b></p>  |  |
| <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input checked="" type="checkbox"/> District 3    <input type="checkbox"/> District 4</p>   |  |  |

T-58D

| Life-to-Date Expenditures Through FY 2017/2018: |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                |
|---|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                                   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.                         |                        |  |                                |                                |              |              | 12,000                     | 12,000         |
| Design  |                        |  |                                |                                |              |              | 62,000                     | 62,000         |
| Right of Way                                    |                        |  |                                |                                |              |              |                            |                |
| Construction                                    |                        |  |                                |                                |              |              | 219,000                    | 219,000        |
| Other   |                        |  |                                |                                |              |              |                            |                |
| <b>PROJECT TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>293,000</b>             | <b>293,000</b> |
| FUNDING SOURCE                                  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Unfunded UNF                                    |                        |  |                                |                                |              |              | 293,000                    | 293,000        |
| <b>REVENUE TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>293,000</b>             | <b>293,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|  |   |  |
|--|---|--|
| <p><b>Project Title:</b> Eucalyptus Avenue (Future) / Virginia Street (Future) Traffic Signal</p> <p><b>Department / Division:</b> Public Works Department / Transportation Engineering Division</p>   | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>&lt;Street geometry changed due to the WLC Specific Plan. Form no longer needed&gt;</p> <p>This project will signalize the intersection of Eucalyptus Avenue (Future) / Virginia Street (Future). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p><b>Justification or Significance of Improvement:</b><br/>This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p><b>Estimated Maintenance Costs:</b><br/>Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input checked="" type="checkbox"/> District 3    <input type="checkbox"/> District 4</p> |  |

T-59D

| Life-to-Date Expenditures Through FY 2017/2018: |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                |
|---|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                                   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.                         |                        |  |                                |                                |              |              | 12,000                     | 12,000         |
| Design  |                        |  |                                |                                |              |              | 62,000                     | 62,000         |
| Right of Way                                    |                        |  |                                |                                |              |              |                            |                |
| Construction                                    |                        |  |                                |                                |              |              | 219,000                    | 219,000        |
| Other   |                        |  |                                |                                |              |              |                            |                |
| <b>PROJECT TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>293,000</b>             | <b>293,000</b> |
| FUNDING SOURCE                                  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Unfunded UNF                                    |                        |  |                                |                                |              |              | 293,000                    | 293,000        |
| <b>REVENUE TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>293,000</b>             | <b>293,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|   |   |  |
|---|---|--|
| <p><b>Project Title:</b> Frederick Street / Sunnymead Boulevard - Eastbound SR-60 Traffic Signal</p> <p><b>Department / Division:</b> Public Works Department / Transportation Engineering Division</p>   | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>&lt;Improvements completed. Form no longer needed&gt;</p> <p>This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.</p> <p><b>Justification or Significance of Improvement:</b><br/>Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.</p> <p><b>Estimated Maintenance Costs:</b><br/>Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <p><input checked="" type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input type="checkbox"/> District 4</p> |  |

C09-I

| Life-to-Date Expenditures Through FY 2017/2018: |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                |
|---|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                                   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design               |                        |  |                                |                                |              |              | 50,000                     | 50,000         |
| Right of Way<br>Construction                    |                        |  |                                |                                |              |              | 100,000                    | 100,000        |
| Other   |                        |  |                                |                                |              |              |                            |                |
| <b>PROJECT TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>150,000</b>             | <b>150,000</b> |
| FUNDING SOURCE                                  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Unfunded<br>UNF                                 |                        |  |                                |                                |              |              | 150,000                    | 150,000        |
| <b>REVENUE TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>150,000</b>             | <b>150,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|  |  |  |
|--|--|--|
| <p><b>Project Title:</b> Indian Street / Iris Avenue Traffic Signal</p> <p><b>Department / Division:</b> Public Works Department / Transportation Engineering Division</p>   | <p><b>Project Status:</b></p> <p><input checked="" type="checkbox"/> New<br/> <input type="checkbox"/> In Progress<br/> <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted<br/> <input type="checkbox"/> On Hold</p> | <p><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)<br/> <input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br/> <input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br/> <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>&lt;Improvements completed by developer. Form no longer needed&gt;</p> <p>This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.</p> <p><b>Justification or Significance of Improvement:</b><br/>Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.</p> <p><b>Estimated Maintenance Costs:</b><br/>Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p> | <p><b>Project Location Map:</b></p>  |  |
| <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input checked="" type="checkbox"/> District 4</p>  |  |  |

T-63D

| Life-to-Date Expenditures Through FY 2017/2018: |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                |
|---|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                                   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design               |                        |  |                                |                                |              |              | 25,000                     | 25,000         |
| Right of Way<br>Construction                    |                        |  |                                |                                |              |              | 50,000                     | 50,000         |
| Other   |                        |  |                                |                                |              |              | 25,000                     | 25,000         |
| <b>PROJECT TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>100,000</b>             | <b>100,000</b> |
| FUNDING SOURCE                                  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Unfunded<br>UNF                                 |                        |  |                                |                                |              |              | 100,000                    | 100,000        |
| <b>REVENUE TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>100,000</b>             | <b>100,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|  |   |  |
|--|---|--|
| <p><b>Project Title:</b> Iris Avenue / Concord Way Traffic Signal</p> <p><b>Department / Division:</b> Public Works Department / Transportation Engineering Division</p>   | <p><b>Project Status:</b></p> <p><input checked="" type="checkbox"/> New<br/> <input type="checkbox"/> In Progress<br/> <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted<br/> <input type="checkbox"/> On Hold</p>      | <p><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)<br/> <input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br/> <input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br/> <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>                 &lt;Improvements completed by developer. Traffic Signal no longer necessary. Form no longer needed&gt;</p> <p>This project will signalize the intersection of Iris Avenue / Concord Way. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p><b>Justification or Significance of Improvement:</b><br/>                 This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p><b>Estimated Maintenance Costs:</b><br/>                 Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input checked="" type="checkbox"/> District 4</p> |  |

099-T-66D

| Life-to-Date Expenditures Through FY 2017/2018: |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                |
|---|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                                   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.                         |                        |  |                                |                                |              |              | 12,000                     | 12,000         |
| Design  |                        |  |                                |                                |              |              | 62,000                     | 62,000         |
| Right of Way                                    |                        |  |                                |                                |              |              | 219,000                    | 219,000        |
| Construction                                    |                        |  |                                |                                |              |              |                            |                |
| Other   |                        |  |                                |                                |              |              |                            |                |
| <b>PROJECT TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>293,000</b>             | <b>293,000</b> |
| FUNDING SOURCE                                  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Unfunded UNF                                    |                        |  |                                |                                |              |              | 293,000                    | 293,000        |
| <b>REVENUE TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>293,000</b>             | <b>293,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal



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

|   |  |   |
|---|--|---|
| <p><b>Project Title:</b> Ironwood Avenue / Graham Street Traffic Signal</p> <p><b>Department / Division:</b> Public Works Department / Transportation Engineering Division</p>  | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed <input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>&lt;Improvements completed. Form no longer needed&gt;</p> <p>This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.</p> <p><b>Justification or Significance of Improvement:</b><br/>Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.</p> <p><b>Estimated Maintenance Costs:</b><br/>Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p> | <p><b>Project Location Map:</b></p>  |   |
| <p><b>Council District(s):</b></p> <input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4  |  |   |

C89-1

| Life-to-Date Expenditures Through FY 2017/2018: |                        |  | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                |
|---|------------------------|--|--------------------------------|--------------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                                   | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design               |                        |  |                                |                                |              |              | 25,000                     | 25,000         |
| Right of Way<br>Construction                    |                        |  |                                |                                |              |              | 50,000                     | 50,000         |
| Other   |                        |  |                                |                                |              |              | 25,000                     | 25,000         |
| <b>PROJECT TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>100,000</b>             | <b>100,000</b> |
| FUNDING SOURCE                                  | Budget<br>FY 2018/2019 |  | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Unfunded<br>UNF                                 |                        |  |                                |                                |              |              | 100,000                    | 100,000        |
| <b>REVENUE TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>100,000</b>             | <b>100,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|  |   |   |
|--|---|---|
| <p><b>Project Title:</b> Kitching Street / Ironwood Avenue Traffic Signal</p> <p><b>Department / Division:</b> Public Works Department / Transportation Engineering Division</p>   | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed <input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold          | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>&lt;Improvements completed by other CIP project. Form no longer needed&gt;</p> <p>This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.</p> <p><b>Justification or Significance of Improvement:</b><br/>Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.</p> <p><b>Estimated Maintenance Costs:</b><br/>Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4 |   |

T-76D

| Life-to-Date Expenditures Through FY 2017/2018: |                        |  | FY 19/20 - FY 20/21 Budget  |                             |              |              |                            |                |
|---|------------------------|--|-----------------------------|-----------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                                   | Budget<br>FY 2018/2019 |  | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design               |                        |  |                             |                             |              |              | 25,000                     | 25,000         |
| Right of Way<br>Construction                    |                        |  |                             |                             |              |              | 50,000                     | 50,000         |
| Other   |                        |  |                             |                             |              |              | 25,000                     | 25,000         |
| <b>PROJECT TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>100,000</b>             | <b>100,000</b> |
| FUNDING SOURCE                                  | Budget<br>FY 2018/2019 |  | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Unfunded<br>UNF                                 |                        |  |                             |                             |              |              | 100,000                    | 100,000        |
| <b>REVENUE TOTAL</b>                            | <b>0</b>               |  | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>100,000</b>             | <b>100,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|   |  |   |
|---|--|---|
| <p><b>Project Title:</b> Pigeon Pass Road / Hemlock Avenue Traffic Signal</p> <p><b>Department / Division:</b> Public Works Department / Transportation Engineering Division</p>  | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed <input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold                     | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>&lt;Improvements completed. Form no longer needed&gt;</p> <p>This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.</p> <p><b>Justification or Significance of Improvement:</b><br/>Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.</p> <p><b>Estimated Maintenance Costs:</b><br/>Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4 |   |

T06-I

|                                |                        | FY 19/20 - FY 20/21 Budget  |                             |              |              |                            |                |
|--------------------------------|------------------------|-----------------------------|-----------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                  | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ. Design |                        |                             |                             |              |              | 25,000                     | 25,000         |
| Right of Way Construction      |                        |                             |                             |              |              | 50,000                     | 50,000         |
| Other                          |                        |                             |                             |              |              | 25,000                     | 25,000         |
| <b>PROJECT TOTAL</b>           | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>100,000</b>             | <b>100,000</b> |
| FUNDING SOURCE                 | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Unfunded UNF                   |                        |                             |                             |              |              | 100,000                    | 100,000        |
| <b>REVENUE TOTAL</b>           | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>100,000</b>             | <b>100,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|   |  |   |
|---|--|---|
| <p><b>Project Title:</b> Pigeon Pass Road / Ironwood Avenue Traffic Signal</p> <p><b>Department / Division:</b> Public Works Department / Transportation Engineering Division</p>   | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed <input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold                     | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>&lt;Improvements completed. Form no longer needed&gt;</p> <p>This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.</p> <p><b>Justification or Significance of Improvement:</b><br/>Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.</p> <p><b>Estimated Maintenance Costs:</b><br/>Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4 |   |

T-91D

|                                   |                        | FY 19/20 - FY 20/21 Budget     |                                |              |              |                            |                |
|-----------------------------------|------------------------|--------------------------------|--------------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                     | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ.<br>Design |                        |                                |                                |              |              | 50,000                     | 50,000         |
| Right of Way<br>Construction      |                        |                                |                                |              |              | 100,000                    | 100,000        |
| Other                             |                        |                                |                                |              |              |                            |                |
| <b>PROJECT TOTAL</b>              | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>150,000</b>             | <b>150,000</b> |
| FUNDING SOURCE                    | Budget<br>FY 2018/2019 | New<br>Request<br>FY 2019/2020 | New<br>Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Unfunded<br>UNF                   |                        |                                |                                |              |              | 150,000                    | 150,000        |
| <b>REVENUE TOTAL</b>              | <b>0</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>150,000</b>             | <b>150,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|  |   |   |
|--|---|---|
| <p><b>Project Title:</b> Spine Road (Future) / Gilman Springs Road Traffic Signal</p> <p><b>Department / Division:</b> Public Works Department / Transportation Engineering Division</p>   | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed<br><input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold       | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>&lt;Street geometry changed due to the WLC Specific Plan. Form no longer needed&gt;</p> <p>This project will signalize the intersection of Spine Road (Future) / Gilman Springs Road. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p><b>Justification or Significance of Improvement:</b><br/>This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p><b>Estimated Maintenance Costs:</b><br/>Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 |   |

T-94D

|                         |                        | FY 19/20 - FY 20/21 Budget  |                             |              |              |                            |                |
|-------------------------|------------------------|-----------------------------|-----------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE           | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ. |                        |                             |                             |              |              | 12,000                     | 12,000         |
| Design                  |                        |                             |                             |              |              | 62,000                     | 62,000         |
| Right of Way            |                        |                             |                             |              |              |                            |                |
| Construction            |                        |                             |                             |              |              | 219,000                    | 219,000        |
| Other                   |                        |                             |                             |              |              |                            |                |
| <b>PROJECT TOTAL</b>    | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>293,000</b>             | <b>293,000</b> |
| FUNDING SOURCE          | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Unfunded UNF            |                        |                             |                             |              |              | 293,000                    | 293,000        |
| <b>REVENUE TOTAL</b>    | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>293,000</b>             | <b>293,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|   |   |  |
|---|---|--|
| <p><b>Project Title:</b> Spine Road (Future) / Virginia Street (Future) Traffic Signal</p> <p><b>Department / Division:</b> Public Works Department / Transportation Engineering Division</p>   | <p><b>Project Status:</b></p> <p><input checked="" type="checkbox"/> New<br/> <input type="checkbox"/> In Progress<br/> <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted<br/> <input type="checkbox"/> On Hold</p>      | <p><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)<br/> <input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br/> <input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br/> <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>&lt;Street geometry changed due to the WLC Specific Plan. Form no longer needed&gt;</p> <p>This project will signalize the intersection of Spine Road (Future) / Virginia Street (Future). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p><b>Justification or Significance of Improvement:</b><br/>This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p><b>Estimated Maintenance Costs:</b><br/>Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input type="checkbox"/> District 2    <input checked="" type="checkbox"/> District 3    <input type="checkbox"/> District 4</p> |  |

T-95D

|                                |                        | FY 19/20 - FY 20/21 Budget  |                             |              |              |                            |                |
|--------------------------------|------------------------|-----------------------------|-----------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                  | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ. Design |                        |                             |                             |              |              | 12,000                     | 12,000         |
| Right of Way Construction      |                        |                             |                             |              |              | 62,000                     | 62,000         |
| Other                          |                        |                             |                             |              |              | 219,000                    | 219,000        |
| <b>PROJECT TOTAL</b>           | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>293,000</b>             | <b>293,000</b> |
| FUNDING SOURCE                 | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Unfunded UNF                   |                        |                             |                             |              |              | 293,000                    | 293,000        |
| <b>REVENUE TOTAL</b>           | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>293,000</b>             | <b>293,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|  |   |   |
|--|---|---|
| <p><b>Project Title:</b> SR-60 Eastbound Ramps / Theodore Street Traffic Signal</p> <p><b>Department / Division:</b> Public Works Department / Transportation Engineering Division</p>   | <p><b>Project Status:</b></p> <input checked="" type="checkbox"/> New<br><input type="checkbox"/> In Progress<br><input type="checkbox"/> Completed <input type="checkbox"/> Deleted<br><input type="checkbox"/> On Hold          | <p><b>Project Priority in CIP Category:</b></p> <input type="checkbox"/> Essential (Start within 1 yr)<br><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs) |
| <p><b>Project Description:</b><br/>&lt;Project is part of other CIP interchange project. Form no longer needed&gt;</p> <p>This project will signalize the intersection of SR-60 Eastbound Ramps / Theodore Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p><b>Justification or Significance of Improvement:</b><br/>This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p><b>Estimated Maintenance Costs:</b><br/>Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 |   |

096-I

|                                |                        | FY 19/20 - FY 20/21 Budget  |                             |              |              |                            |                |
|--------------------------------|------------------------|-----------------------------|-----------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE                  | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ. Design |                        |                             |                             |              |              | 12,000                     | 12,000         |
| Right of Way Construction      |                        |                             |                             |              |              | 62,000                     | 62,000         |
| Other                          |                        |                             |                             |              |              | 219,000                    | 219,000        |
| <b>PROJECT TOTAL</b>           | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>293,000</b>             | <b>293,000</b> |
| FUNDING SOURCE                 | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Unfunded UNF                   |                        |                             |                             |              |              | 293,000                    | 293,000        |
| <b>REVENUE TOTAL</b>           | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>293,000</b>             | <b>293,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal

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

|  |   |  |
|--|---|--|
| <p><b>Project Title:</b> SR-60 Westbound Ramps / Theodore Street Traffic Signal</p> <p><b>Department / Division:</b> Public Works Department / Transportation Engineering Division</p>   | <p><b>Project Status:</b></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><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Description:</b><br/>&lt;Project is part of other CIP interchange project. Form no longer needed&gt;</p> <p>This project will signalize the intersection of SR-60 Westbound Ramps / Theodore Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p><b>Justification or Significance of Improvement:</b><br/>This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p><b>Estimated Maintenance Costs:</b><br/>Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p> | <p><b>Project Location Map:</b></p> <p><b>Council District(s):</b></p> <p><input type="checkbox"/> District 1    <input checked="" type="checkbox"/> District 2    <input type="checkbox"/> District 3    <input type="checkbox"/> District 4</p> |  |

T-97D

|                         |                        | FY 19/20 - FY 20/21 Budget  |                             |              |              |                            |                |
|-------------------------|------------------------|-----------------------------|-----------------------------|--------------|--------------|----------------------------|----------------|
| PROJECT PHASE           | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Prelim. Eng. / Environ. |                        |                             |                             |              |              | 12,000                     | 12,000         |
| Design                  |                        |                             |                             |              |              | 62,000                     | 62,000         |
| Right of Way            |                        |                             |                             |              |              |                            |                |
| Construction            |                        |                             |                             |              |              | 219,000                    | 219,000        |
| Other                   |                        |                             |                             |              |              |                            |                |
| <b>PROJECT TOTAL</b>    | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>293,000</b>             | <b>293,000</b> |
| FUNDING SOURCE          | Budget<br>FY 2018/2019 | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024<br>and Beyond | Total          |
| Unfunded UNF            |                        |                             |                             |              |              | 293,000                    | 293,000        |
| <b>REVENUE TOTAL</b>    | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>     | <b>0</b>     | <b>293,000</b>             | <b>293,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal



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

|   |   |   |
|---|---|---|
| <p><b>Project Title:</b> Nason Street / Dracaea Avenue Booster Pump Relocation</p> <p><b>Department / Division:</b> Public Works Department / Capital Projects Division</p> <p><b>Project Description:</b><br/>&lt;This project has been completed by EMWD. Form no longer needed&gt;</p> <p>This project relocated the existing booster pump station at the northwest corner of Nason Street and Dracaea Avenue. As part of the Nason Street / Cactus Avenue to Fir Avenue project, Nason Street was widened to its ultimate buildout geometry. Concurrently, Eastern Municipal Water District (EMWD) relocated their booster pump station. The City and EMWD have entered into a Memorandum of Understanding that EMWD would oversee the design and construction of the booster pump station relocation and the City would be responsible for up to \$2 million paid from the Development Impact Fee Arterial Streets (DIF) fund, as funds become available. Approximately \$40,000 of permit credits are anticipated to be collected by June 2017. Actual future amounts collected are dependent on annual DIF revenues.</p> <p>Construction: Relocation Completed November 2015</p> <p><b>Justification or Significance of Improvement:</b><br/>This project relocated the EMWD booster pump station, which allowed for street improvements to be constructed to ultimate buildout geometry per the City Circulation Plan (Adopted by City Council).</p> <p><b>Estimated Maintenance Costs:</b><br/>EMWD is responsible for all booster pump station maintenance costs.</p> | <p><b>Project Status:</b></p> <p><input type="checkbox"/> New<br/><input type="checkbox"/> In Progress<br/><input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted<br/><input checked="" type="checkbox"/> On Hold</p> | <p><b>Project Priority in CIP Category:</b></p> <p><input type="checkbox"/> Essential (Start within 1 yr)<br/><input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs)<br/><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)<br/><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> |
| <p><b>Project Location Map:</b></p>   |   | <p><b>CIP Category:</b></p> <p><input type="checkbox"/> District 1   <input type="checkbox"/> District 2   <input checked="" type="checkbox"/> District 3   <input type="checkbox"/> District 4</p>   |

U-71D

| Life-to-Date Expenditures Through FY 2017/2018:                            |                        |  | FY 19/20 - FY 20/21 Budget  |                             |               |               |                            |                  |
|--|------------------------|--|-----------------------------|-----------------------------|---------------|---------------|----------------------------|------------------|
| PROJECT PHASE  | Budget<br>FY 2018/2019 |  | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022  | FY 2022/2023  | FY 2023/2024<br>and Beyond | Total            |
| Prelim. Eng. / Environ.<br>Design<br>Right of Way<br>Construction<br>Other |                        |  |                             |                             | 25,000        | 25,000        | 1,910,000                  | 1,960,000        |
| <b>PROJECT TOTAL</b>   | <b>0</b>               |  | <b>0</b>                    | <b>0</b>                    | <b>25,000</b> | <b>25,000</b> | <b>1,910,000</b>           | <b>1,960,000</b> |
| FUNDING SOURCE   | Budget<br>FY 2018/2019 |  | New Request<br>FY 2019/2020 | New Request<br>FY 2020/2021 | FY 2021/2022  | FY 2022/2023  | FY 2023/2024<br>and Beyond | Total            |
| DIF Arterial Streets (2901)<br>3301.UNF                                    |                        |  |                             |                             | 25,000        | 25,000        | 1,910,000                  | 1,960,000        |
| <b>REVENUE TOTAL</b>   | <b>0</b>               |  | <b>0</b>                    | <b>0</b>                    | <b>25,000</b> | <b>25,000</b> | <b>1,910,000</b>           | <b>1,960,000</b> |

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)

# Glossaries



## Glossary of Abbreviations

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|          |  |
|----------|--|
| AB       | Assembly Bill  |
| ADA      | Americans with Disabilities Act                      |
| ADP      | Area Drainage Plan                                   |
| APN      | Assessor's Parcel Number                             |
| ATP      | Active Transportation Program                        |
| BLS      | Bureau of Labor Statistics                           |
| BSMWC    | Box Springs Mutual Water Company                     |
| CALTRANS | California Department of Transportation              |
| CAMUTCD  | California Manual on Uniform Traffic Control Devices |
| CAP PROJ | Capital Projects                                     |
| CCI      | Construction Cost Index                              |
| CCTV     | Closed Circuit Television                            |
| CDBG     | Community Development Block Grant                    |
| CFD      | Community Facilities District                        |
| CIP      | Capital Improvement Plan                             |
| CMAQ     | Congestion, Mitigation and Air Quality               |
| CONSTR   | Construction   |
| COPS     | Certificates of Participation                        |
| CP       | Capital Projects                                     |
| CPI      | Consumer Price Index                                 |
| CPSC     | Consumer Product Safety Commission                   |
| DIF      | Development Impact Fee                               |
| DMS      | Dynamic Message Signs                                |
| EIR      | Environmental Impact Report                          |
| DSL      | Digital Subscriber Line                              |
| EMWD     | Eastern Municipal Water District                     |
| ENG      | Engineering  |
| ENR      | Engineering News Record                              |
| ENVIRON  | Environmental  |
| EV       | Electric Vehicle                                     |
| EVP      | Emergency Vehicle Pre-Emption                        |
| FHWA     | Federal Highway Administration                       |
| FTIP     | Federal Transportation Improvement Program           |
| FY       | Fiscal Year  |
| GASB     | Governmental Accounting Standards Board              |
| GEN      | General  |
| HBRR     | Highway Bridge Replacement and Rehabilitation        |
| HMGP     | Highway Mitigation Grant Program                     |
| HSIP     | Highway Safety Improvement Program                   |
| HUD      | Housing and Urban Development                        |
| ITS      | Intelligent Transportation System                    |
| JPA      | Joint Power Authority                                |
| LED      | Light Emitting Diode                                 |
| LMD      | Landscape Maintenance District                       |
| LRB      | Lease Revenue Bond                                   |
| MARA     | Measure A Regional Arterial                          |

|          |  |
|----------|--|
| MARB     | March Air Reserve Base   |
| MDP      | Master Drainage Plan   |
| MGMT     | Management   |
| MSRC     | Mobile Source Air Pollution Reduction Review Committee         |
| MVU      | Moreno Valley Utility  |
| MVUSD    | Moreno Valley Unified School District                          |
| PA&ED    | Planning Approvals and Environmental Documents                 |
| PCS      | Parks & Community Services                                     |
| PDS      | Project Delivery Support                                       |
| PRELIM   | Preliminary  |
| PS&E     | Plans, Specifications, and Estimates                           |
| PSR      | Project Study Report   |
| PVSD     | Perris Valley Storm Drain                                      |
| PW       | Public Works   |
| RCFC     | Riverside County Flood Control                                 |
| RCFC&WCD | Riverside County Flood Control and Water Conservation District |
| RRCMC    | Riverside County Regional Medical Center                       |
| RCTC     | Riverside County Transportation Commission                     |
| ROW      | Right of Way   |
| SB       | Senate Bill  |
| SCADA    | Supervisory Control and Data Acquisition                       |
| SCAG     | Southern California Association of Governments                 |
| SCE      | Southern California Edison                                     |
| SLPP     | State Local Partnership Program                                |
| SR2S     | Safe Routes to School (State of California)                    |
| SRTS     | Safe Routes to School (FHWA)                                   |
| STPL     | State Transportation Program Local                             |
| SVCS     | Services   |
| TCEP     | Trade Corridor Enhancement Program                             |
| TECH     | Technology   |
| TIP      | Transportation Improvement Program                             |
| TRIP     | Total Road Improvement Program                                 |
| TUMF     | Transportation Uniform Mitigation Fee                          |
| WRCOG    | Western Regional Council of Governments                        |

## Glossary of Funds

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- 1010 General Fund**  
The General Fund is used to account for all revenues not specifically levied or collected for a dedicated purpose and for expenditures related to general City operations and activities.
- 2000 Gas Tax Fund**  
The Gas Tax Fund is used to account for the City's share of state gas tax revenue restricted for street improvement and maintenance. The revenue is apportioned under the State of California Streets and Highway Code based on relative percentage share of the California population. In addition, each city with a population of 100,000 to 500,000 receives \$10,000 annually in the month of July to be used exclusively for the purpose of engineering costs and administrative expenses in respect to city streets. It is generally an operating fund subsidized by the General Fund.
- 2000A Road Maintenance and Rehabilitation Account (Gas Tax) Fund**  
The Road Maintenance and Rehabilitation Fund (Senate Bill 1) is used to account for the City's share of increased fuel excise taxes, diesel fuel sales taxes, and vehicle registration taxes. The new taxes were imposed under the Road Repair and Accountability Act of 2017. The allocations must be used on road maintenance and rehabilitation, safety projects, railroad grade separations, traffic control devices, or complete street components.
- 2001 Measure A Fund**  
The Measure A Fund is used to account for the receipt and disbursement of the City's share of the countywide half-cent sales tax, specifically allocated for transit-related projects pursuant to a measure passed by the Riverside County voters. Measure A has been a major source of funding for the City's transportation infrastructure improvements. However, the operating budgets and annual debt service obligations in the Measure A Fund eliminate the availability of this revenue source for construction of new CIP projects in future years.
- 2005 Air Quality Management Fund**  
The Air Quality Management Fund is used to account for the City's share of the State AB 2766 funds. The revenue is apportioned to cities by the South Coast Air Quality Management District (SCAQMD) and is restricted for programs to reduce air pollution from mobile sources pursuant to the California Clean Air Act of 1988.
- 2008 Storm Water Management Fund**  
This Storm Water Management Fund is used to account for the citywide storm water and non-storm water pollution prevention work conducted to comply with regulations set forth by the Federal Clean Water Act and State Water Resources Control Board.

- 2019 Quimby In-Lieu Park Fees Revenue Fund**  
The Quimby In-Lieu Park Fees Revenue Fund is used to account for the collection and transfer of fees in lieu of park land dedication for the purpose of developing new or rehabilitating existing neighborhood parks, community parks, or recreational facilities to serve the subdivision paying the fees, in accordance with the Quimby Act, a 1965 provision in the State Subdivision Map Act for the dedication of park land.
- 2301 Capital Projects Grants Fund**  
The Capital Projects Grants fund is used to account for the receipt and disbursement of allocated federal, state, and local grants for Capital Improvement Plan projects.
- 2512 Community Development Block Grant (CDBG) Fund**  
The CDBG Fund is used to account for the administration of CDBG funds received from the Department of Housing and Urban Development (HUD) that provide funding of Fair Housing Counseling/Tenant Mediation, Code Enforcement services, and funding of certain capital projects.
- 2800 Southern California Association of Governments (SCAG) Article 3 Fund**  
The SCAG Article 3 Fund is used to account for the receipt and disbursement of allocated Senate Bill (SB) 821 grant awards restricted for the construction of pedestrian and bikeway projects.
- 2901 Development Impact Fees (DIF) Revenue Fund - Arterial Streets**  
The Arterial Streets DIF Revenue Fund is used to account for the restricted fees collected to provide funding for arterial street capital improvements related to the impact of development on various City services.
- 2902 Development Impact Fees (DIF) Revenue Fund - Traffic Signals**  
The Traffic Signals DIF Revenue Fund is used to account for the restricted fees collected to provide funding for traffic signal capital improvements related to the impact of development on various City services.
- 2905 Development Impact Fees (DIF) Revenue Fund - Park Improvements**  
The Park Improvements DIF Revenue Fund is used to account for parks acquisition and development projects funded by revenues received from developers on a dwelling unit basis.
- 2908 Development Impact Fees (DIF) Revenue Fund - Library**  
The Library DIF Revenue Fund is used to account for the restricted fees collected to provide funding for library improvements related to the impact of development on various City services.
- 2910 Development Impact Fees (DIF) Revenue Fund - Corporate Yard**  
The Corporate Yard DIF Revenue Fund is used to account for the restricted fees collected to provide funding for Corporate Yard improvements related to the impact of development on various City services.

- 2911 Development Impact Fees (DIF) Revenue Fund - Interchange Improvements**  
The Interchange Improvements DIF Revenue Fund is used to account for the restricted fees collected to provide funding for interchange improvements related to the impact of development on various City services.
- 3000 Facility Construction Fund**  
The General City Capital Projects Facility Construction Fund is used to account for projects primarily funded by the General Fund and that are not specifically funded within a particular capital project fund.
- 3002 Public Works General Capital Projects Fund**  
The Public Works General Capital Projects Fund is used to account for all costs associated with cooperative agreements and reimbursement agreements.
- 3003 Transportation Uniform Mitigation Fee (TUMF) Capital Projects Fund**  
The TUMF Capital Projects Fund is used to account for the mandatory development impact fee program in Western Riverside County designed to pay for road facilities that are needed to serve new developments. This program, enacted by a two-thirds majority of voters in 2002 was designed to pay for major roads and interchange projects that are needed to serve communities as a result of new development. The Western Riverside Council of Governments (WRCOG) administers the program.
- 3004 Traffic Signal Mitigation Fund**  
The Traffic Signal Mitigation Fund is used to mitigate transportation system impacts from new development within and outside the City. Fair Share payments fund improvements not covered by either Development Impact Fees (DIF) or Transportation Uniform Mitigation Fee (TUMF) programs.
- 3006 Parks & Community Services Capital Projects Fund**  
The Parks & Community Services Capital Projects Fund is used to account for general parks and recreation capital projects, the development of new parks and recreation facilities, community parks, neighborhood parks and sports facilities, and for the major renovation of existing parks and facilities.
- 3008 Capital Projects Reimbursements Fund**  
The Capital Projects Reimbursements Fund is used to account for the receipt and disbursement of allocated federal and local reimbursements for the SR-60 / Nason Overcrossing Bridge and SR-60 / Moreno Beach Phase 1 projects.
- 3015 PCS Capital Project (Park Improvements) Fund**  
The Parks & Community Services Capital Project Park Improvements Fund is used to account for general parks and recreation capital projects, the development of new parks and recreation facilities, community parks, neighborhood parks, trails, and sports facilities.

- 3016 PCS Capital Project (Quimby) Fund**  
The Parks & Community Services Capital Project Quimby Fund is used to account for general parks and recreation capital projects, developing new parks and recreation facilities, community parks, neighborhood parks, trails, and sports facilities, and for rehabilitating existing parks and facilities.
- 3301 Development Impact Fees (DIF) Arterial Streets Capital Projects Fund**  
The DIF Arterial Streets Capital Projects Fund is used to account for construction of arterial streets projects funded by the development impact fee revenues charged to developers.
- 3302 Development Impact Fees (DIF) Traffic Signals Capital Projects Fund**  
The DIF Traffic Signals Capital Projects Fund is used to account for construction of traffic signals funded by the development impact fees charged to developers.
- 3311 Development Impact Fees (DIF) Interchange Improvements Capital Projects Fund**  
The DIF Interchange Improvements Capital Projects Fund is used to account for construction of interchanges funded by the development impact fees charged to developers.
- 5013 Zone E Extensive Landscape Fund**  
Zone E accounts for the operations necessary to provide landscape maintenance of public landscaping in and around specific residential/commercial developments throughout the City.
- 5014 LMD 2014-02 Landscape Maintenance District Fund**  
LMD 2014-02 provides the funding for the maintenance of public landscaping in defined zones throughout the City.
- 5111 Zone D Standard Landscape Fund**  
Zone D accounts for the operations necessary to provide landscape maintenance in and around specific residential developments throughout the City.
- 5112 Zone M Medians Fund**  
Zone M accounts for the operations necessary to provide public landscape maintenance services for landscaped medians (commercial, industrial, and/or multifamily) within the City's right of way.
- 5113 CFD No. 1 Fund**  
Community Facilities District (CFD) No. 1 is used for the maintenance of new park facilities constructed after the formation of CFD No. 1 in 2003.
- 6011 Electric – Restricted Assets Fund**  
The Electric Restricted Asset fund is used to account for the capital assets and construction cost of projects funded by the City's Electric Utility Fund.



**7220 Technology Services Asset Fund**

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

**7320 Facilities Maintenance Asset Fund**

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

**7510 Equipment Replacement Reserve Fund**

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

**UNF Unfunded Projects**

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

## **Glossary of Terms**

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### **Accounting**

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

### **Accrual Basis of Accounting**

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

### **Allocation**

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

### **Appropriation**

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

### **Asset**

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

### **Balanced Budget**

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

### **Basis of Budgeting**

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

### **Beginning/Ending Fund Balance**

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

### **Bond**

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

### **Budget**

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

**Budget Calendar**

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

**Build-Out**

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

**Capital Expenditures**

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

**Capital Improvement Plan**

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

**Capital Project**

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

**Contingency**

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

**Contract**

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

**Department**

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

**Encumbrance**

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

**Engineering**

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

**Expenditure**

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

**Fee**

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

**Fiscal Year**

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

**Fund**

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

**Fund Balance**

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

**General Plan**

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

**Generally Accepted Accounting Principles (GAAP)**

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

**Governmental Accounting Standards Board (GASB)**

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

**Grant**

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

**Infrastructure**

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

**Internal Control**

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

**Operating Budget**

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

**Pay-As-You-Go**

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

**Program**

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

**Projection**

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

**Proposed Budget**

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

**Revenue**

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

**Schedule**

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

**Transfers**

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

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Capital Improvement Plan  
FYs 2019-2024 and Beyond**

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Capital Improvement Plan  
FYs 2019-2024 and Beyond**

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

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# PROPOSED CAPITAL IMPROVEMENT PLAN

**FISCAL YEARS**  
2019/20 & 2020/21



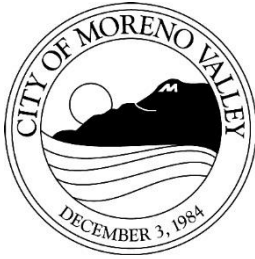
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What Are YOUR Priorities For Moreno Valley?

**your tax dollars  
AT WORK**

**PUBLIC WORKS DEPARTMENT**

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

Attachment: Exhibit A FYs 2019.20 & 2020.21 Proposed CIP (3599 : Capital Improvement Plan Fiscal Years 2019/20 - 2020/21)



## PLANNING COMMISSION

### STAFF REPORT

Meeting Date: May 23, 2019

CONDITIONAL USE PERMIT APPLICATION FOR A RETAIL CANNABIS DISPENSARY "EMPIRE GARDENS," LOCATED AT 12199 HEACOCK STREET, WITHIN AN EXISTING COMMERCIAL CENTER.

**Case:** PEN19-0005

**Applicant:** Nader Awad

**Property Owner:** David S. Moody

**Representative:** Nader Awad

**Location:** 12199 Heacock Street, Units 2 and 3

**Case Planner:** Dina Lomeli

**Council District:** 1

**Proposal:** Conditional Use Permit (CUP) to allow a retail cannabis dispensary within a 2,358 square foot retail space located at 12199 Heacock Street, Units 2 and 3.

#### SUMMARY

The Applicant, Mr. Nader Awad on behalf of I.E. Gardens Inc., is requesting approval of a Conditional Use Permit (CUP) to allow a Commercial Cannabis Dispensary, "Empire Gardens," within a 2,358 square foot retail space located at 12199 Heacock Street, units 2 and 3, in an existing commercial center. This commercial center is located within the Community Commercial (CC) zone. The applicant is proposing hours of operation between 8:00 am and 10:00 pm, seven days per week. The proposed use is for commercial retail sales of cannabis and cannabis products sold to individuals who

are 21 years of age or older. This project, as conditioned, is consistent with goals, policies and objectives of the City's General Plan and Municipal Code.

## **Background**

Pursuant to the authority granted to the City by Article XI, Section 7 of the California Constitution, a City may make and enforce, within its limits, regulations designed to promote the public health, safety and welfare. The City Council recently adopted ordinances that regulate commercial cannabis businesses in the City; these ordinances are based on both federal and state laws.

### Federal and State Laws

The Federal Controlled Substances Act classifies marijuana as a Schedule 1 Drug and makes it unlawful, under federal law, for any person to cultivate, manufacture, distribute, or possess with intent to manufacture, distribute, dispense, or possess. However, in 2016, Proposition 64 was approved by the voters in California ("The Adult Use Marijuana Act" or AUMA). AUMA established a comprehensive system to legalize, control and regulate the cultivation, processing, manufacturing, distribution, testing and sale of non-medical marijuana and products for use by adults 21 years of age and older. In addition, it allows taxation of commercial growth and retail sales of marijuana and marijuana products. Most recently, in 2017, then Governor Jerry Brown signed the "Medical and Adult-Use Cannabis Regulations and Safety Act" (MAUCRSA) which further amends prior statutory enactments.

### City Regulations

In November 2017, the City Council adopted Ordinance 926, which set rules for the establishment, operation, and regulation of specific commercial cannabis uses, and in March 2018 the City Council approved Resolution 2018-11 approving the initial procedure for permit applications. Land use regulations for the operation of the cannabis uses were established in April 2018 with the adoption of Ordinance 932, which provided for the following cannabis uses: dispensaries, testing, cultivation, manufacturing, microbusinesses, and distribution.

In December 2018, the City Council adopted Resolution No. 2018-94, establishing a maximum of 43 commercial cannabis permits. The table below identifies the various types of commercial cannabis permit types, number of permits allowed, and number and status of permits submitted.

| Commercial Cannabis Permit Types  | Number of Permits Allowed | Number of Provisional Business Permits Issued | Number of Conditional Use Permit Applications Submitted | Number of Conditional Use Permit Applications In Review | Number of Conditional Use Permit Applications Approved |
|---|---------------------------|---|---|---|--|
| Dispensaries  | 23                        | 23  | 22  | 17  | 5  |
| Testing Facilities  | 2                         | 0   | 0   | 0   | 0  |
| Cultivation   | 8                         | 2   | 2   | 2   | 0  |
| Manufacturing   | 5                         | 2   | 2   | 2   | 0  |
| Distribution (of products from licensee to licensee only)   | 2                         | 2   | 2   | 1   | 1  |
| Microbusinesses   | 3                         | 3*  | 3*  | 1   | 1  |
| *Note: The Provisional Business License for one Microbusiness was revoked; therefore, the associated Conditional Use Permit Application was closed. |                           |   |   |   |  |

The City’s multi-step process for selecting commercial cannabis businesses that can legally operate in the City is as follows:

**Step 1 – Application Process.** Commercial Cannabis Business Permit applications were reviewed and a background check of business owner(s) and their employees, was conducted. Applications with a minimum overall score of 80% were interviewed by staff to establish a candidate pool, and applications were required to be submitted through an online (PlanetBids) system. The City issued provisional Commercial Cannabis Business Permits to 32 successful applicants, including the single provisional permit that was revoked by the City. Only these commercial cannabis businesses can proceed to the subsequent steps in the process.

**Step 2 – Obtain a Conditional Use Permit.** Municipal Code Section 9.09.290C2 requires that commercial cannabis businesses must obtain a Conditional Use Permit.

**Step 3 – State approval.** Commercial cannabis businesses must also obtain all State permits to operate lawfully.

**Step 4 – Obtain a Certificate of Occupancy.** Lastly, all commercial cannabis businesses must obtain a Certificate of Occupancy (“C of O”) from the Building and Safety Division, prior to opening for business. The C of O is the final step in the process and documents that the Applicant has completed all required improvements, has fulfilled all conditions of approval identified for the project, and has paid all requisite City fees.

**PROJECT DESCRIPTION**

**Project**

The proposed dispensary received a provisional Commercial Cannabis Business Permit from the City of Moreno Valley on December 20, 2018 (Permit Number MVCCBP-R0012). A subsequent application for a Conditional Use Permit was submitted to the City on January 4, 2019. The applicant has also applied for the necessary state permits.

The applicant is requesting approval to establish a commercial cannabis dispensary (retail sales only). The site is located at 12199 Heacock Street, units 2 and 3, within an existing commercial center located approximately 223 feet north of the intersection of Hemlock Avenue and Heacock Street (Assessor's Parcel Number 292-182-039). The tenant space is approximately 2,358 square feet. Proposed improvements include merging the two units into a single tenant space and constructing a customer waiting area with a secured showroom and sales area. The showroom access will be restricted by a secured entry creating a controlled entrance and exit for one person at a time.

Proposed hours of operation for this retail use will be between 8:00 a.m. and 10:00 p.m., which is consistent with State law allowing hours of operation between 6:00 a.m. and 10:00 p.m.

### Safety and Security Plan

Moreno Valley Municipal Code Section 9.09.294(B)(6) requires that any transfer of product or currency shall be identified in an individual security plan that is approved by the City. A Safety and Security Plan that identifies methods to address site security for employees, customers and the public as well as fire prevention methods that comply with local and state laws was provided. Some of the highlights of the Safety and Security Plan include the following:

- 1) Utilization of on-site security personnel to monitor the exterior and interior of the business premises.
- 2) Controlled entrances.
- 3) Installation and maintenance of a security and a fire alarm system through a licensed alarm company.
- 4) Installation of a video surveillance system consisting of interior and exterior cameras and video recorders.

The Safety and Security Plan ensures safety for both customers and employees of a commercial cannabis business. Exterior doors, windows or other points of access within 20' of the premises will be under video surveillance and will be patrolled by a licensed security officer during hours of operation.

Public access from the public waiting area into the showroom and sales area will be controlled and will utilize electronic sensors and cameras throughout all public and private areas. All surveillance videos will be made available to Police and Fire Departments upon their request.

The Municipal Code also requires that two secured parking spaces, be identified on a plot plan for use by vehicles involving the transfer of cannabis products or currency. Staff has interpreted this to mean spaces that are in proximity to entrances, monitored by cameras, and overseen by security people. A condition has been included to require identification of the two spaces on a plot plan to be incorporated into the security plan.

### Odor Control Plan

An Odor Control Plan was provided to demonstrate conformance with City requirements related to nuisance/odor; the plan states that an air quality mechanical system will be used that incorporates a two-part air filtering system with special odor absorbing filters and a specialty air exhaust system in the tenant space. These systems will ensure that any odors associated with the dispensary are not detectable outside the premises, including parking lots, public rights-of-way, and adjacent business locations or surrounding neighborhoods. The conditions of approval specify that odor control devices and techniques shall be incorporated in all premises to ensure that odors from cannabis are not detectable offsite, or anywhere on the premises.

### Surrounding Area

Tenants immediately adjacent to the proposed use in the same building include Watson Tax & Financial and Resource Center. Commercial uses are located to the south and east of the center; residential uses are located to the west of the commercial center, and legal non-conforming residential uses are located to the north of the center.

### Access/Parking

The project as proposed will maintain a single point of access into the shopping center from Heacock Street. Additionally, the existing parking lot layout and 34 parking stalls will be maintained as part of the proposed project. Based on the mix of uses within the shopping center a total of 36 parking stalls are required. Therefore, a condition of approval is recommended requiring the applicant to submit either: 1) a parking analysis demonstrating the combination of uses on-site will not exceed the number of stalls available; or 2) provide off-site parking facilities in compliance with Section 9.11.070.D. of the Municipal Code.

### Design/Landscaping

The project does not include any expansion of the building. A special condition requires the applicant to remove any graffiti on their leasable space within 24 hours of the occurrence. An additional special condition requires the applicant to ensure that all landscaped areas and the parking lot be maintained in a healthy and thriving condition, free from weeds, trash and debris.

### REVIEW PROCESS

In compliance with the Municipal Code, the Project Review Staff Committee (PRSC) reviewed this project on February 13, 2019. Based on the review, it was determined that no further site plan changes were required, and that the project will be consistent with the City's requirements subject to the conditions of approval in the attached Resolution.

## **ENVIRONMENTAL**

This project is a retail use within an existing tenant space in the existing commercial center. As designed and conditioned, this project is exempt from the provisions of the California Environmental Quality Act (CEQA) under CEQA Guidelines Section 15301 Class 1 for Existing Facilities.

## **NOTIFICATION**

The public hearing notice for this project was published in the local newspaper on May 10, 2019. Public notices were mailed to all property owners of record within 300 feet of the project site on May 9, 2019. The public hearing notice for this project was posted on site on May 10, 2019.

City Staff has received two phone calls in response to the public notice one requesting additional project information and the other expressing a concern with the availability of on-site parking for the combination of uses. As previously noted a condition of approval is recommended for the applicant to either prepare a parking analysis or provide off street parking facilities.

## **REVIEW AGENCY COMMENTS**

The project application materials were circulated for review by all appropriate City Departments and Divisions, as well as applicable outside Agencies. Throughout the review process, comments and proposed conditions of approval were provided in writing to the Applicant. As applicable, conditions of approval have been included in the Resolution, recommending approval of the project to the Planning Commission.

## **STAFF RECOMMENDATION**

Staff recommends that the Planning Commission **APPROVE** Resolution No. 2019-27, and thereby:

1. **CERTIFY** that the project is categorically exempt from the provisions of the California Environmental Quality Act (CEQA) under CEQA Guidelines Section 15301 (Class 1) Existing Facilities; and
2. **APPROVE** PEN19-0005 Conditional Use Permit subject to the attached Conditions of Approval included as Exhibit A.

Prepared by:  
Dina Lomeli  
Planning Consultant

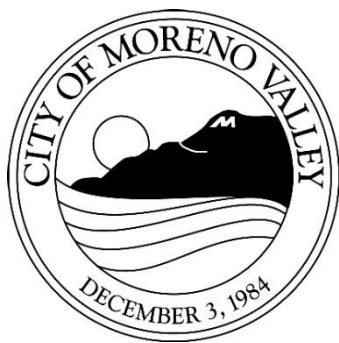
Approved by:  
Patty Nevins  
Planning Official

## **ATTACHMENTS**

1. 300' Public Hearing Notice



2. 300' Foot Radius map
3. Resolution No. 2019-27
4. Exhibit A to Resolution No. 2019-27 Conditions of Approval
5. Site Plan
6. Existing & Proposed Floor Plan
7. Building Elevations
8. Zoning Map
9. Aerial



This may affect your property

# Notice of PUBLIC HEARING

Notice is hereby given that a Public Hearing will be held by the Planning Commission of the City of Moreno Valley on the following item(s):

**Project:** PEN19-0005  
**Applicant:** Nader Awad  
**Owner:** David S. Moody  
**Representative:** Nader Awad  
**A.P. No(s):** 292-182-039  
**Location:** 12199 Heacock Street  
**Proposal:** Conditional Use Permit Application for a Retail Cannabis Dispensary "Empire Gardens," located at 12199 Heacock Street, within an existing commercial center.

**Council District:** 1

The project has been evaluated against criteria set forth in the California Environmental Quality Act (CEQA) Guidelines and it was determined that the project will not have a significant effect on the environment. A finding that the project is exempt from the provisions of CEQA as a Class 1 Categorical Exemption in accordance with CEQA Guidelines Section 15301 for Existing Facilities is being recommended for the project.

A public hearing before the Planning Commission has been scheduled for the proposed project. Any person interested in commenting on the proposal and recommended environmental determination may speak at the hearing or provide written testimony at or prior to the hearing. The project application, supporting plans and environmental documents may be inspected at the Community Development Department at 14177 Frederick Street, Moreno Valley, California during normal business hours (7:30 a.m. to 5:30 p.m., Monday through Thursday and 7:30 a.m. to 4:30 p.m., Friday), or you may telephone (951) 413-3206 for further information.

The Planning Commission, at the Hearing or during deliberations, could also consider and approve changes to the project. If you challenge this project,

including any modifications considered for the project in court, you may be limited to raising only those items you or someone else raised at the Public Hearing described in this notice, or in written correspondence delivered to the Planning Commission at, or prior to the Public Hearing.



**LOCATION N** ↑

## PLANNING COMMISSION HEARING

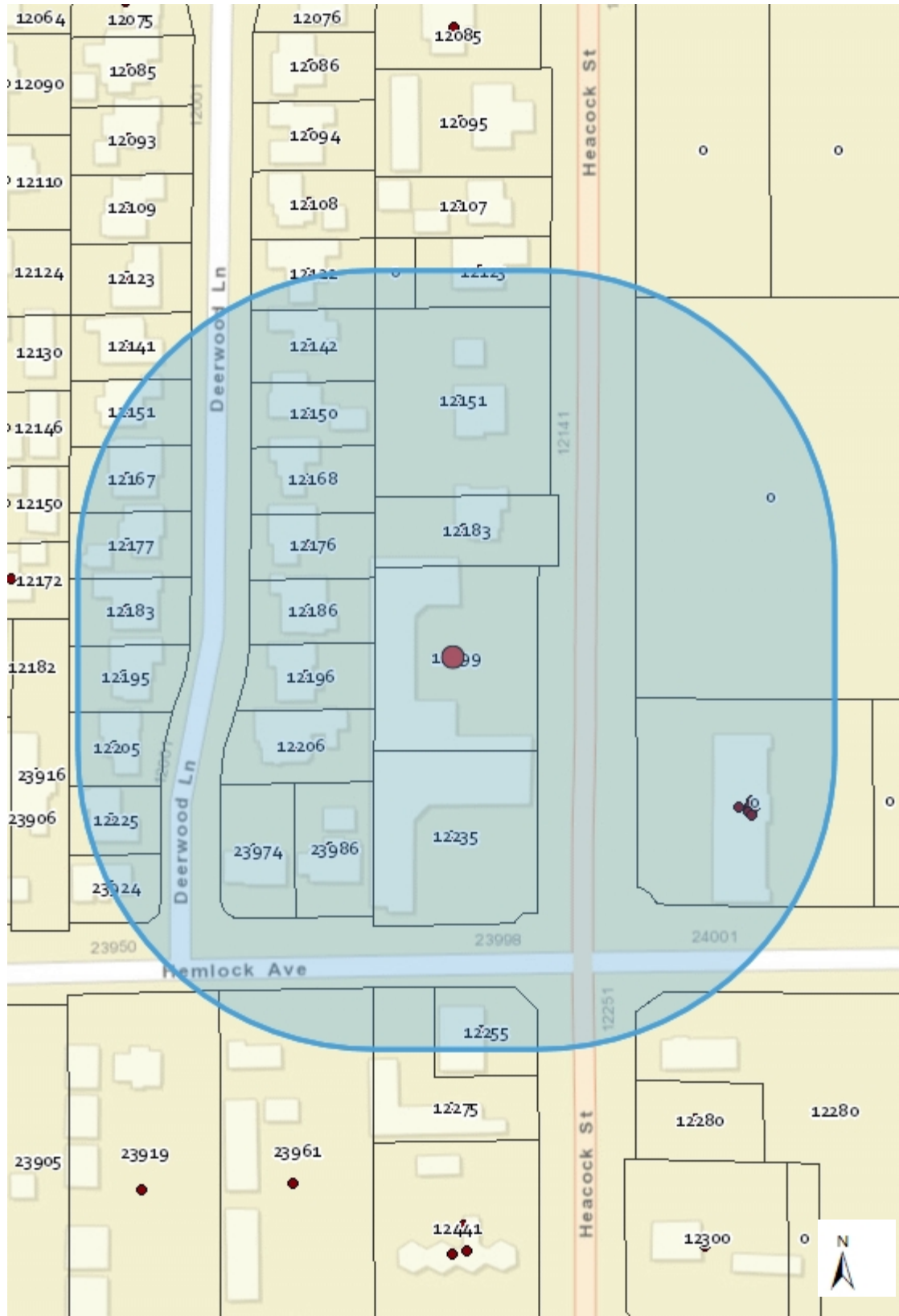
City Council Chamber, City Hall  
 14177 Frederick Street  
 Moreno Valley, Calif. 92553

**DATE AND TIME:** May 23, 2019 at 7:00 P.M.  
**CONTACT PLANNER:** Dina Lomeli  
**PHONE:** (951) 413-3206

*Upon request and in compliance with the Americans with Disabilities Act of 1990, any person with a disability who requires a modification or accommodation in order to participate in a meeting should direct such request to Guy Pegan, ADA Coordinator, at (951) 413-3120 at least 48 hours before the meeting. The 48-hour notification will enable the City to make reasonable arrangements to ensure accessibility to this meeting.*



# 300' Radius Map from 12199 Heacock Street



### Legend

- Address Points
- Public Facilities
  - Public Facilities
  - ★ Fire Stations
- Parcels
- ⬡ City Boundary
- ⊘ Sphere of Influence

Attachment: 300' Foot Radius map [Revision 1] (3562 : PEN 19-0005-Cannabis Dispensary)

### Notes

315.5 0 157.74 315.5 Feet

WGS\_1984\_Web\_Mercator\_Auxiliary\_Sphere

Print Date: 4/30/2019

*DISCLAIMER: The information shown on this map was compiled from the City of Moreno Valley GIS and Riverside County GIS. The land base and facility information on this map is for display purposes only and should not be relied upon without independent verification as to its accuracy. Riverside County and City of Moreno Valley will not be held responsible for any claims, losses or damages resulting from the use of this map.*

PLANNING COMMISSION RESOLUTION NO. 2019-27

A RESOLUTION OF THE PLANNING COMMISSION OF THE CITY OF MORENO VALLEY APPROVING A CONDITIONAL USE PERMIT (PEN19-0005) FOR A CANNABIS DISPENSARY, "EMPIRE GARDENS," WITHIN A 2,358 SQUARE FOOT RETAIL SPACE AT 12199 HEACOCK STREET, UNITS 2 AND 3, LOCATED ON THE WEST SIDE OF HEACOCK STREET AND NORTH OF HEMLOCK AVENUE (ASSESSOR PARCEL NUMBER 292-182-039).

**WHEREAS**, Mr. Nader Awad, representative for .I E. Gardens Inc., has filed an application for the approval of Conditional Use Permit (CUP) PEN19-0005 for the development of a 2,358 square foot cannabis dispensary, operating between the hours of 6:00 AM and 10:00 PM, 7-days per week, as described in the title above; and

**WHEREAS**, the application has been evaluated in accordance with established City of Moreno Valley (City) procedures, and with consideration of the Municipal Code, General Plan and other applicable regulations; and

**WHEREAS**, upon completion of a thorough development review process the project was appropriately agendized and noticed for a public hearing before the Planning Commission of the City of Moreno Valley (Planning Commission); and

**WHEREAS**, the public hearing notice for this project was published in the local newspaper on May 10, 2019 and public notice was sent to all property owners of record within 300 feet of the project site on May 9, 2019. The public hearing notice for this project was also posted on the project site on May 10, 2019; and

**WHEREAS**, on May 23, 2019, the Planning Commission held a public hearing to consider the application; and

**WHEREAS**, on May 23, 2019, the Planning Commission of the City of Moreno Valley determined that the project is exempt from the provisions of the California Environmental Quality Act (CEQA) (Public Resources Code Section 21000 et. seq.) under CEQA Guidelines Section 15301, Class 1: Existing Facilities; and

**WHEREAS**, all legal prerequisites to the adoption of this Resolution have occurred; and

**WHEREAS**, pursuant to Government Code Section 66020(d)(1), **NOTICE IS HEREBY GIVEN** that this project is subject to certain fees, dedications, reservations and other exactions as provided herein.

**NOW, THEREFORE, BE IT RESOLVED**, it is hereby found, determined and resolved by the Planning Commission as follows:

A. This Planning Commission hereby specifically finds that all of the facts set forth above in this Resolution are true and correct.

B. Based upon substantial evidence presented to this Planning Commission during the above-referenced meeting on May 23, 2019, including written and oral staff reports, public testimony and the record from the public hearing, this Planning Commission hereby specifically finds as follows:

1. **Conformance with General Plan Policies** – The proposed use is consistent with the General Plan, and its goals, objectives, policies and programs.

**FACT:** State Planning Law required cities and counties to set forth goals, policies, and implementation programs for the long term physical development of the community. Section 65302 (a) of the Government Code requires preparation of a land use element which designates the proposed general distribution and general location of the uses of land for housing, business, industry, public buildings, and open space. The proposed development is located within the Commercial (C) land use designation of the Moreno Valley General Plan.

The CUP has been evaluated against General Plan Objective 2.4, which states “provide commercial areas within the City that are conveniently located, efficient, attractive, and have safe and easy pedestrian and vehicular circulation in order to serve the retail and service commercial needs of Moreno Valley residents and businesses” Staff has confirmed that the proposed project does not conflict with any of the goals, objectives, policies, and programs of the General Plan. The addition of a new, retail cannabis dispensary will provide an efficient retail use with safe and easy pedestrian and vehicle circulation that will provide a convenience to the surrounding neighborhood.

2. **Conformance with Zoning Regulations** – The proposed use complies with all applicable zoning and other regulations.

**FACT:** The proposed project is within the Community Commercial (CC) zoning district. Municipal Code Section 9.02.290 C 2 (Cannabis Business Locations and Use), requires a Conditional Use Permit in order to lawfully operate commercial cannabis activities including dispensaries. The proposed Conditional Use Permit for a cannabis dispensary will comply with the Municipal Code Section 9.09.290 Commercial Cannabis Activities, which provides standards for cannabis dispensaries. The proposed

dispensary will be located within a 2,358 square foot tenant space in the commercial center.

The project is designed in accordance with the provisions of Section 9.09.290, as well as, Section 9.04 Commercial Districts, and Section 9.16 Design Guidelines of the City's Municipal Code. The project as designed and conditioned would comply with all applicable zoning standards.

- 3. Health, Safety and Welfare** – The proposed use will not be detrimental to the public health, safety or welfare or materially injurious to properties or improvements in the vicinity.

**FACT:** The proposed commercial cannabis business will operate in an existing 2,358 square foot retail space within an existing retail commercial center. This proposed use will be consistent with General Plan Goal 6.1. The proposed project will be operated consistent with the Applicant's Security Plan which contains physical planning strategies that maximize surveillance opportunities via security guards, surveillance cameras and equipment. Therefore, the proposed business is consistent with General Plan Goal 6.1.

Planning staff has reviewed the request in accordance with the latest edition of the California Environmental Quality Act (CEQA) Guidelines and has determined that the project is exempt from the provisions of the California Environmental Quality Act (CEQA) (Public Resources Code Section 21000 et. seq.) under CEQA Guidelines Section 15301, Class 1: Existing Facilities.

- 4. Redevelopment Plan** - The project conforms with any applicable provisions of any city redevelopment plan.

**FACT:** In January 2011, the Governor of the State of California proposed statewide elimination of redevelopment agencies. State legislation was passed on June 29, 2011 prohibiting redevelopment agencies from engaging in new business and established timelines for dissolution of redevelopment agencies. For these reasons, the finding is no longer applicable. Even if redevelopment was still in place, the site is not within the boundaries of the City redevelopment plan.

- 5. Location, Design and Operation** – The location, design and operation of the proposed project will be compatible with existing and planned land uses in the vicinity.

**FACT:** The project site is consistent with the Commercial (C) General Plan and Community Commercial zoning designations. The proposed commercial cannabis dispensary will be within a 2,358 square foot existing space of an approximately 9,797 square foot retail center. No expansion of

the facilities is proposed, only interior tenant improvements, consistent with applicable federal, state and local regulations, are proposed. The project is a conditionally permitted use within the Community Commercial (CC) zone.

Additionally, the project site is not located within 600 feet from any public or private school providing instruction in kindergarten or grades 1 through 12, and from day care centers, youth centers, or arcades.

Overall, the proposed project has been found to be consistent with certain objectives, goals and policies outlined in the City’s General Plan, as well as being compatible with the existing land uses in the project area.

This project as proposed and conditioned conforms to all development standards of the Community Commercial (CC) zone and the design guidelines for commercial developments prescribed in the City’s Municipal Code and City Landscape Standards.

**BE IT FURTHER RESOLVED** that the Planning Commission **HEREBY APPROVES** Resolution No. 2019-27, and thereby:

1. **APPROVE** Conditional Use Permit PEN19-0005 based on the findings contained in this resolution, and subject to the attached conditions of approval included as Exhibit A.

**APPROVED** this 23rd day of May 2019.

\_\_\_\_\_  
 Jeffrey Sims  
 Chairperson, Planning Commission

ATTEST:

APPROVED AS TO FORM:

\_\_\_\_\_  
 Patty Nevins, Planning Official  
 Secretary to the Planning Commission

\_\_\_\_\_  
 City Attorney

Attachments:

Exhibit A: Conditions of Approval

CITY OF MORENO VALLEY  
CONDITIONS OF APPROVAL  
Conditional Use Permit (PEN19-005)

EFFECTIVE DATE:  
EXPIRATION DATE:

**COMMUNITY DEVELOPMENT DEPARTMENT**

Planning Division

1. This approval shall expire three years after the approval date of this project unless used or extended as provided for by the City of Moreno Valley Municipal Code; otherwise it shall become null and void and of no effect whatsoever. Use means the beginning of substantial construction contemplated by this approval within the three-year period, which is thereafter pursued to completion, or the beginning of substantial utilization contemplated by this approval. (MC 9.02.230)
2. In the event the use hereby permitted ceases operation for a period of one (1) year or more, or as defined in the current Municipal Code, this permit may be revoked in accordance with provisions of the Municipal Code. (MC 9.02.260)
3. This project is located within Community Commercial (CC) zone. The provisions of the Municipal Code, the design manual, their subsequent amendments, and the Conditions of Approval shall prevail unless modified herein. (MC 9.13)
4. The commercial cannabis dispensary shall be consistent with all other applicable federal, state and local requirements including the Moreno Valley Municipal Code Title 5 and Title 9, and all related Municipal Code sections. (MC 9.09.290 (E)(4)(i))
5. The site shall be developed in accordance with the approved plans on file in the Community Development Department - Planning Division, the Municipal Code regulations, General Plan, and the conditions contained herein. Prior to any use of the project site or business activity being commenced thereon, all Conditions of Approval shall be completed to the satisfaction of the Planning Official. (MC 9.14.020)
6. All landscaped areas and the parking lot shall be maintained in a healthy and thriving condition, free from weeds, trash and debris. (MC 9.02.030)
7. Any signs indicated on the submitted plans are not included with this approval and shall be reviewed under separate permit.
8. All site plans, grading plans, landscape plans and proposed signage shall be coordinated for consistency with this approval.

Special Conditions

9. The site has been approved for a retail Cannabis Dispensary, located at 12199 Heacock Street, Units 2 & 3 (approximately 2,358 square feet) per the approved plans and per the requirements of the City's Municipal Code (MC) Section 9.09.290 Commercial cannabis activities, 9.09.293 Cannabis Business locations and use, and 5.05 Commercial Cannabis

Attachment: Exhibit A to Resolution No. 2019-27 Conditions of Approval [Revision 4] (3562 : PEN 19-0005-Cannabis Dispensary)



**CONDITIONS OF APPROVAL**

Conditional Use Permit (PEN19-0005)

Page 2

3.d

Activity. A change or modification to the interior design/set-up, exterior elevations or business process (including security procedures) shall require separate review and approval. For a Conditional Use Permit, violation may result in revocation in the case of a Conditional Use Permit per MC Section 9.09.290 F and 9.02.260.

10. The applicant shall replace any dead landscaping within the portion of the shopping center adjacent to the facility, on the south and west and east sides of the building within the existing parking lot.
11. Prior to building final, all approved site improvements shall be installed and completed per the approved plans.
12. Daily hours of operation for the dispensary may start no earlier than 6:00 am and end no later than 10:00 pm, Sunday through Saturday.
13. No person associated with this retail cannabis business shall cause or permit the sale, dispensing or consumption of alcoholic beverages or the sale of tobacco products on or within 50 feet of the premises of a cannabis business. (MC 9.09.290 (D)(2)(b))
14. The cannabis licensee shall display its current valid Commercial Cannabis Business Permit under Chapter 5.05 of this Code and a Conditional Use Permit issued in accordance with this chapter inside the lobby or waiting area of the main entrance to the site. The permits shall be displayed at all times in a conspicuous plane so that it may be readily seen by all persons entering the site. (MC 9.09.290 (D)(2)(c))
15. All City Fire, Police and Code personnel shall have unlimited and unrestricted property access for inspections of commercial cannabis businesses and facilities during business hours. (MC 9.09.290 (D)(2)(g))
16. No cannabis or marijuana raw materials or products shall be visible from the exterior of any structure, facility, or building in which commercial cannabis dispensaries are being conducted. All commercial cannabis dispensaries must take place within a fully enclosed, secured and permanent structure (with accommodations in place at all times to allow for and facilitate unlimited/unrestricted access throughout the premises by emergency service personnel). (MC 9.09.290 (E)(4)(b))
17. The commercial cannabis dispensary shall have designated locked storage on the dispensary property for after-hours storage of medical and adult use recreational cannabis and cannabis infused products. All cannabis and cannabis infused products shall be stored at the dispensary property in secured rooms that are completely enclosed or in a safe that is bolted to the floor (with accommodations in place at all times to allow for and facilitate unlimited/unrestricted access throughout the premises by emergency service personnel). (MC 9.09.290 (E)(4)(c))
18. No delivery service (retail) of any cannabis products is allowed. All distribution of cannabis must be conducted within the enclosed building area of the dispensary property between the seller and buyer. (MC 9.09.290 (E)(4)(e))
19. No person shall smoke, ingest, or otherwise consume cannabis in any form on, or within twenty (20) feet of, the dispensary site. (MC 9.09.290 (E)(4)(f))
20. No commercial cannabis dispensary owner or employee shall: (i) cause or permit the sale, distribution, or consumption of alcoholic beverages on the dispensary property (ii) hold or maintain a license from the State Division of Alcoholic Beverage Control for the sale of

Attachment: Exhibit A to Resolution No. 2019-27 Conditions of Approval [Revision 4] (3562 : PEN 19-0005-Cannabis Dispensary)

alcoholic beverages; or (iii) operate a business on or adjacent to the dispensary property that sells alcoholic beverages. No alcoholic beverages shall be allowed or stored on the dispensary property. (MC 9.09.290 (E)(4)(g))

21. All operations conducted and equipment used must be in compliance with all applicable state and local regulations, including all building, electrical and fire codes. (MC 9.09.290 (E)(7)(b))
22. A fire sprinkler system shall be installed for this project or as required by the Municipal Code Section 9.09.290. An approved automatic fire sprinkler system, designed in compliance with the California Fire Code is required in every building that houses a commercial cannabis business. This is a minimum standard and does not preclude the city from imposing additional fire prevention measures as deemed necessary by the fire marshal. (MC 9.09.290 (E)(7)(d))
23. From a public right-of-way, no exterior evidence of commercial cannabis dispensing (including raw materials, marijuana plants or other cannabis or cannabis-infused products) shall be visible except for any signage authorized as part of the CUP approval and separately issued signage permit. (MC 9.09.290 (E)(8)(b))
24. Exterior landscaping within ten (10) feet of a licensed premises shall be designed, installed and maintained free of locations which could reasonably be used by persons to conceal themselves and/or to enable undesirable activity. The design and maintenance practices shall give appropriate consideration to both natural and artificial illumination. (MC 9.09.290 (E)(8)(c))
25. Two secured parking spaces, identified on a plot plan shall be located convenient to the required secured area of each facility to be used by secured transfer vehicles involved in the couriering or dispensing of cannabis materials products to and from the facility and for use by any secured vehicle commissioned for the transfer of currency to and from the facility. (MC 9.09.290 (E)(9)(f))
26. Security surveillance cameras and a video recording system must be installed to monitor all doors into and out of the buildings on the site, the parking lot, loading areas, and all exterior sides of the property adjacent to the public rights-of-way. The camera and recording systems must be of adequate quality, color rendition, and resolution to allow the identification of any individual present on the site. The recording system must be capable of exporting the recorded video in standards MPEG formats to another common medium, such as a DVD or USB drive. (MC 9.09.290 (E)(12)(a))
27. Professionally and centrally monitored fire, robbery, and burglar alarm systems must be installed and maintained in good working condition. The alarm system must include a private security company that is required to respond to every alarm. (MC 9.09.290 (E)(12)(b))
28. Waste, storage, and disposal of all marijuana and cannabis products shall meet all applicable state and local health regulation. (MC 9.09.290 (E)(13))
29. Odor control devices and techniques in accordance with the Odor Control Plan submitted shall be incorporated in all licensed premises to ensure that odors from cannabis or marijuana are not detectable offsite or anywhere on the premises per MC 9.09.290.E14a and b.
30. Licensee shall prohibit loitering by individuals outside the licensed premises or anywhere on the property. (MC 9.09.290 (E)(14)(c))
31. Licensee shall remove any graffiti from the licensed premises within twenty-four (24) hours of

its occurrence, or as requested by the city. (MC 9.09.290 (E)(14)(d))

32. Prior to issuance of any building permits, final landscaping and irrigation plans shall be submitted for review and approval of any new or repaired landscaping as required by the Planning Division to comply with the City's Municipal Code, Chapter 9.17.
33. Prior to issuance of Certificates of Occupancy or building final, the required landscaping and irrigation shall be installed, and inspected and approved by the Planning Division. (DC 9.03.040)
34. The shopping center parking lot lighting shall be maintained in good repair and shall comply with the Municipal Code lighting standards and the Security Plan at all times.
35. Prior to approval of tenant improvement plans, two copies of a detailed, on-site, computer generated, point-by-point comparison lighting plan, including exterior building, parking lot, and landscaping lighting, shall be submitted to the Planning Division for review and approval. The lighting plan shall be generated on the plot plan and shall be integrated with the final landscape plan. The plan shall indicate the manufacturer's specifications for light fixtures used and shall include style, illumination, location, height and method of shielding. The lighting shall be designed in such a manner so that it meets the lighting standards in the Cannabis Ordinance 932. After the third plan check review for lighting plans, an additional plan check fee will apply. (MC 9.08.100, DG) Lighting shall comply with the provisions of MC Section 9.08.100 including fixture type, wattage illumination levels and shielding. (MC 9.09.290 (E)(10))
36. The commercial cannabis operation shall comply with all requirements of Moreno Valley Municipal Code Chapter 5.05 prior to issuance of occupancy permits.
37. The Applicant shall submit either a parking analysis demonstrating the combination of uses on-site will not exceed the number of stalls available or provide off-site parking facilities for employees in compliance with Section 9.11.070.D. of the Municipal Code.

Security Plan and Measures

38. Prior to Building Permit or Certificate of Occupancy, the process for any transfer of product or currency shall be identified in an updated Security Plan to be reviewed and approved by the Planning Division. (MC 9.09.290 (D)(2)(f))
39. The Security Plan on file with the City of Moreno Valley shall remain in effect as long as the established use is in operation. Any changes, additions, removal or modifications to the plan shall be submitted to the City for review and inclusion in the Conditional Use Permit file.

Economic Development Department (EDD)

40. New Moreno Valley business are encouraged to hire local residents.
41. New Moreno Valley business may utilize the workforce recruitment services provided by the Moreno Valley Employment Resource Center ("ERC").  
The ERC offers no cost assistance to businesses recruiting and training potential employees. Complimentary services include:
  - Job Announcements
  - Applicant testing / pre-screening
  - Interviewing

- Job Fair support
- Training space

New Moreno Valley businesses may work with the Economic Development Department to coordinate job recruitment fairs.

New Moreno Valley businesses may adopt a “First Source” approach to employee recruitment that gives notice of job openings to Moreno Valley residents for one week in advance of public recruitment.

Building and Safety Division

42. The proposed non-residential project shall comply with the latest Federal Law, Americans with Disabilities Act, and State Law, California Code of Regulations, Title 24, Chapter 11B for accessibility standards for the disabled including access to the site, exits, bathrooms, work spaces, etc.
43. Contact the Building Safety Division for permit application submittal requirements.
44. Any construction within the city shall only be completed between the hour of seven a.m. to seven p.m. Monday through Friday, excluding holidays and from eight a.m. to four p.m. on Saturday, unless written approval is obtained from the city building official or city engineer (Municipal Code Section 8.14.040 (E)).
45. Building plans submitted shall be signed and sealed by a California licensed design professional as required by the State Business and Professions Code.
46. The proposed development is subject to the payment of applicable processing fees as required by the City’s current Fee Ordinance at the time a building permit application is submitted or prior to the issuance of permits as determined by the City.
47. The proposed project will be subject to approval by the Eastern Municipal Water District and all applicable fees and charges shall be paid prior to permit issuance. Contact the water district at 951.928.3777 for specific details.
48. The proposed project’s occupancy shall be classified by the Building Official and must comply with exiting, occupancy separation(s) and minimum plumbing fixture requirements. Minimum plumbing fixtures shall be provided per the 2016 California Plumbing Code, Table 422.1. The occupant load and occupancy classification shall be determined in accordance with the California Building Code.
49. All remodeled structures shall be designed in conformance to the latest design standards adopted by the State of California in the California Building Code, (CBC) Part 2, Title 24, California Code of Regulations including requirements for allowable area, occupancy separations, fire suppression systems, accessibility, etc. The current code edition is the 2016 CBC.
50. Prior to permit issuance, every applicant shall submit a properly completed Waste Management Plan (WMP), as a portion of the building or demolition permit process. (MC 8.80.030)

**FIRE DEPARTMENT**

Attachment: Exhibit A to Resolution No. 2019-27 Conditions of Approval [Revision 4] (3562 : PEN 19-0005-Cannabis Dispensary)

Fire Prevention Bureau

- 51. Prior to issuance of Certificate of Occupancy or Building Final, all commercial buildings shall display street numbers in a prominent location on the street side and rear access locations. The numerals shall be a minimum of twelve inches in height. (CFC 505.1, MVMC 8.36.060[I])
- 52. All restricted access and egress devices shall be approved by the Building and Fire Departments and be in compliance with the 2016 CBC.
- 53. Final fire and life safety conditions will be addressed when the Fire Prevention Bureau reviews building plans. These conditions will be based on occupancy, use, California Building Code (CBC), California Fire Code (CFC), and related codes, which are in effect at the time of building plan submittal.
- 54. The Fire Code Official is authorized to enforce the fire safety during construction requirements of Chapter 33. (CFC Chapter 33 & CBC Chapter 33)
- 55. Prior to issuance of a Certificate of Occupancy or Building Final, a “Knox Box Rapid Entry System” shall be provided. The Knox-Box shall be installed in an accessible location approved by the Fire Code Official. All exterior security emergency access gates shall be electronically operated and be provided with Knox key switches for access by emergency personnel. (CFC 506.1)

**PUBLIC WORKS DEPARTMENT**

Land Development Division

- 56. The developer shall comply with all applicable City ordinances and resolutions including the City’s Municipal Code (MC) and if subdividing land, the Government Code (GC) of the State of California, specifically Sections 66410 through 66499.58, said sections also referred to as the Subdivision Map Act (SMA). [MC 9.14.010]
- 57. The developer shall monitor, supervise and control all construction related activities, so as to prevent these activities from causing a public nuisance, including but not limited to, insuring strict adherence to the following:
  - (a) Removal of dirt, debris, or other construction material deposited on any public street no later than the end of each working day.
  - (b) Observance of working hours as stipulated on permits issued by the Land Development Division.
  - (c) The construction site shall accommodate the parking of all motor vehicles used by persons working at or providing deliveries to the site.
  - (d) All dust control measures per South Coast Air Quality Management District (SCAQMD) requirements during the grading operations.

Violation of any condition, restriction or prohibition set forth in these conditions shall subject the owner, applicant, developer or contractor(s) to remedy as noted in City Municipal Code 8.14.090. In addition, the City Engineer or Building Official may suspend all construction related activities for violation of any condition, restriction or prohibition set forth in these conditions until such time as it has been determined that all operations and activities are in conformance with these conditions.

Prior to Encroachment Permit

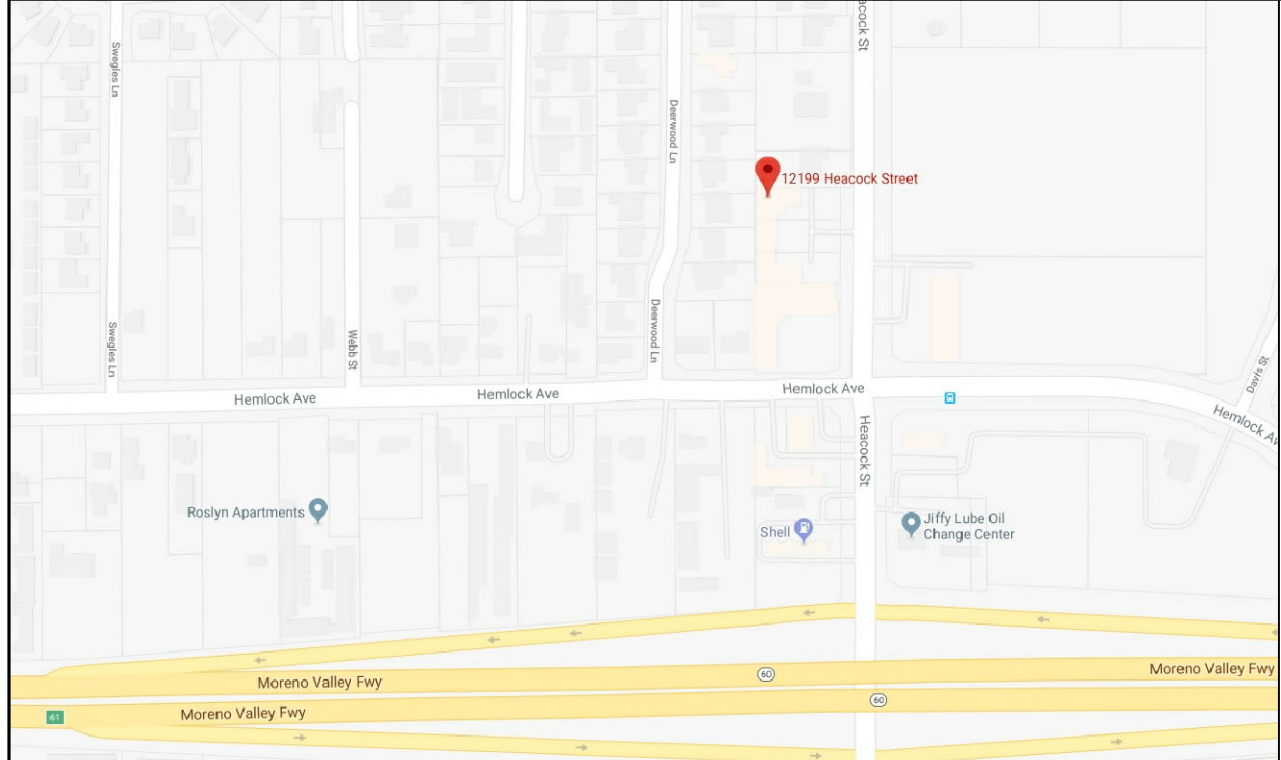
- 58. All outstand fees shall be paid.

Attachment: Exhibit A to Resolution No. 2019-27 Conditions of Approval [Revision 4] (3562 : PEN 19-0005-Cannabis Dispensary)

Prior to Occupancy

- 59. All outstanding fees shall be paid.
- 60. The existing driveway shall be reconstructed per City Standard Plan MVS1-112C-0. In addition, dedicate additional right-of-way as shown on said standard.

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EMPIRE GARDENS  
I.E. GARDENS, INC  
APN# 292-182-021  
12199 HEACOCK ST  
UNIT 2, UNIT 3  
MORENO VALLEY,  
CA 92557

BUILDING NOTES

- I. GENERAL
- ALL WORK SHALL COMPLY WITH THE FOLLOWING:
    - 2016 EDITION OF THE CALIFORNIA BUILDING CODE & LATEST ATTACHMENTS.
    - CALIFORNIA ADMINISTRATIVE CODE TITLES B, 19 AND 24
    - CITY OF MORENO VALLEY CODE OF ORDINANCES.
  - DO NOT SCALE DRAWINGS, CONTRACTOR SHALL VERIFY ALL CONDITIONS AND DIMENSIONS AT THE JOB SITE PRIOR TO BIDDING AND START OF CONSTRUCTION. IF DISCREPANCIES ARE FOUND, NOTIFY DESIGNER IMMEDIATELY FOR CLARIFICATIONS.
  - SUBSTITUTIONS FOR SPECIFIED MATERIALS REQUIRE THE APPROVAL OF THE DESIGNER.
  - THE DESIGNER SHALL BE NOTIFIED IMMEDIATELY OF THE UNAVAILABILITY OF SPECIFIED MATERIALS OR EQUIPMENT WHICH WILL DELAY THE SCHEDULED CONSTRUCTION COMPLETION DATE.
  - ALL CONTRACTORS SHALL MAINTAIN THE PREMISES CLEAN AND FREE FROM ALL TRASH AND DEBRIS. THE FIXTURES, EQUIPMENT GLAZING, FLOORS, ETC. SHALL BE LEFT CLEAN AND READY FOR OTHER THE NEXT TRADE OR OCCUPANCY.
  - ANY WORK INSTALLED IN THE CONFLICT WITH THE CONSTRUCTION DRAWINGS, WITHOUT PRIOR APPROVAL OF THE DESIGNER OR THE OWNER, SHALL BE CORRECTED BY THE CONTRACTOR AT HIS EXPENSE.
  - LIGHT, VENTILATION, AND SANITATION SHALL COMPLY WITH SECTION 1202-3.4 IF THE 2016 CALIFORNIA BUILDING CODE.
  - THE TITLE-24 ACCESS REGULATIONS AND THE TITLE-24 ENERGY CONSERVATION STANDARDS FOR NONRESIDENTIAL BUILDINGS HAVE BEEN REVIEWED AND THE DESIGN, DRAWINGS AND CALCULATIONS SUBMITTED CONFORM SUBSTANTIALLY WITH THOSE REGULATIONS.
  - THE BUILDING COMPLIES WITH TITLE-24 AND ADA HANDICAP REQUIREMENTS ON ENTRANCE PATH OF TRAVEL TO AREAS BEING REMODELED AND RESTROOMS.
  - BUSINESS LICENSE REQUIRED FOR ALL SUBCONTRACTORS PRIOR TO PERMIT ISSUANCE.

PARKING AND SITE NOTES

- PAINT 4" SOLID WHITE STRIPE
- PAINT 4" SOLID BLUE STRIPE
- FURNISH AND INSTALL DISABLED TOW-AWAY SIGN PER MUTCD SPEC R100B(CA)
- PAINT 4" SOLID BLUE STRIPE O.C. @ 45'
- PAINT HANDICAP PARKING SYMBOL PER CALTRANS STD. DWG NO. A24C
- FURNISH AND INSTALL HANDICAP PARKING SIGN PER MUTCD SPECS R99 (CA)
- PAINT WORD PER PLAN AND PER CALTRANS STD. A24E
- PAINTED DIRECTIONAL ARROWS PER CA MUTCD FIGURE 3B-24
- PAINT CURB RED AND PAINT SOLID WHITE LETTERS "NO PARKING FIRE LANE"

PROJECT DESCRIPTION

CANNABIS DISPENSARY RETAIL

BUILDING SUMMARY

RECORDED LOT SIZE: 0.7 ACRES  
ZONING: COMMERCIAL C-1  
IN A CITY  
NOT IN A ZONING OVERLAY  
NOT IN A ZONE DISTRICT/AREA  
NOT IN A HISTORICAL PRESERVATION DISTRICT  
BUILDING SQFT: 2,355 SQFT

PARKING REQUIRED: 13  
NO NEW DEVELOPMENT ADDED

WATERSHED: SAN JACINTO VALLEY  
WATER DISTRICT: EASTERN MUNICIPAL WATER DISTRICT (EMWD)

FLOOD PLAIN REVIEW: OUTSIDE FLOOD PLAIN  
FLOOD CONTROL DISTRICT: RIVERSIDE COUNTY FLOOD CONTROL

NOT IN FAULT ZONE/LINE  
LIGHTING (ORD. 655) N/A  
EASEMENTS: EXISTING  
FIRE: NONE

SCOPE OF WORK

SCOPE OF WORK: SITE TO REMAIN EXISTING. TENANT IMPROVEMENTS OF UNIT 2 AND UNIT 3 WILL BE ADJUSTED TO CANNABIS DISPENSARY RETAIL. THIS INCLUDES ADDING NEW WALLS TO DIVIDE THE SPACE.

TENANT AGREEMENT

NOTE THE APPROVAL OF THE TENANT IMPROVEMENT DOES NOT CONSTITUTE AN APPROVAL OF THE LAND USE, NOR DOES IT CONSTITUTE AN APPROVAL TO OPERATE A BUSINESS. THE APPLICANT IS RESPONSIBLE FOR CONTACTING THE PLANNING DIVISION TO VERIFY THE ZONING AND LAND USE AND WHETHER A CONDITIONAL USE PERMIT IS REQUIRED. CITY OF MORENO VALLEY.

I (WE), I.E. GARDENS TENANT(S)

ACKNOWLEDGE THAT I (WE) HAVE REVIEWED AND APPROVED THE ATTACHED PLANS, I UNDERSTAND THAT I (WE) ARE RESPONSIBLE FOR THE INSTALLATION OF ALL TELEPHONE SYSTEMS AND CRT OUTLETS, INCLUDING CABLING AND THAT THE LANDLORD PROVIDES CONDUIT THROUGH THE WALLS. I(WE) ACKNOWLEDGE THAT ANY CHANGES, MODIFICATIONS, ADDITIONS OR DELETIONS OF THESE PLANS THAT INCREASE THE TOTAL OF THE TENANT IMPROVEMENT CONSTRUCTION COST SHALL BE THE SOLE COST AND EXPENSE OF THE TENANT.

AGREED AND APPROVED:

BY: NADER AWAD DATE: 05/07/2018

PRINT NAME: NADER AWAD

TITLE: PRESIDENT

CODE ANALYSIS

APPLICABLE CODES:  
CITY OF MORENO VALLEYS CODE AND ORDINANCES  
2016 C.B.C  
2016 C.P.C  
2016 C.M.C  
2016 C.E.C  
2016 C.F.C.  
2016 CA ENERGY

SCHOOL DISTRICT AND 3 NEAREST SCHOOLS

SCHOOL DISTRICT: MORENO VALLEY UNIFIED SCHOOL DISTRICT

MIDLAND ELEMENTARY SCHOOL  
(1.1 MILES / 5,808 FEET)  
11440 DAVIS ST,  
MORENO VALLEY, CA 92557

SUNNYMEAD ELEMENTARY SCHOOL  
(1.2 MILES / 6,864 FEET)  
24050 DRACAEA AVE,  
MORENO VALLEY, CA 92553

CREEKSIDE ELEMENTARY SCHOOL  
(1.4 MILES / 7,392 FEET)  
13563 HEACOCK ST,  
MORENO VALLEY, CA 92553

EXISTING LAND USE ADJACENT TO SITE: C-1

LANDSCAPE AREA: 3,240 SQFT  
LANDSCAPE % OF PARKING AREA: 12% 3,240 SQFT

LOT % OF COVERAGE: 38% 9,797 SQFT

CONCRETE PAVING SQFT: 12,472 SQFT

STREET LIGHTS: 3

BUILDING EAVES AND CANOPIES: EXISTING  
GROSS BUILDING AREA: 9,797 SQ FT

LOT DIMENSIONS: 186' X 164' 3 1/2"

POWER POLES: 2  
EXISTING UTILITY LINES, SEWER ACCESS

AIR TREATMENT SYSTEM

AMAIRCARE 4000 VOC CHEM WITH HEPA AND CARBON CANISTER AIRWASH FILTRATION SYSTEM. COVERS 18,000 FT3 (PROVIDES 1 ACH/HR)

"ALL THE USE OF AREAS ON THE PREMISES OF THE MEDICAL MARIJUANA DISPENSARY, INCLUDING ... EXTERIOR LIGHTING... AIR TREATMENT SYSTEM AND SIGNAGE.

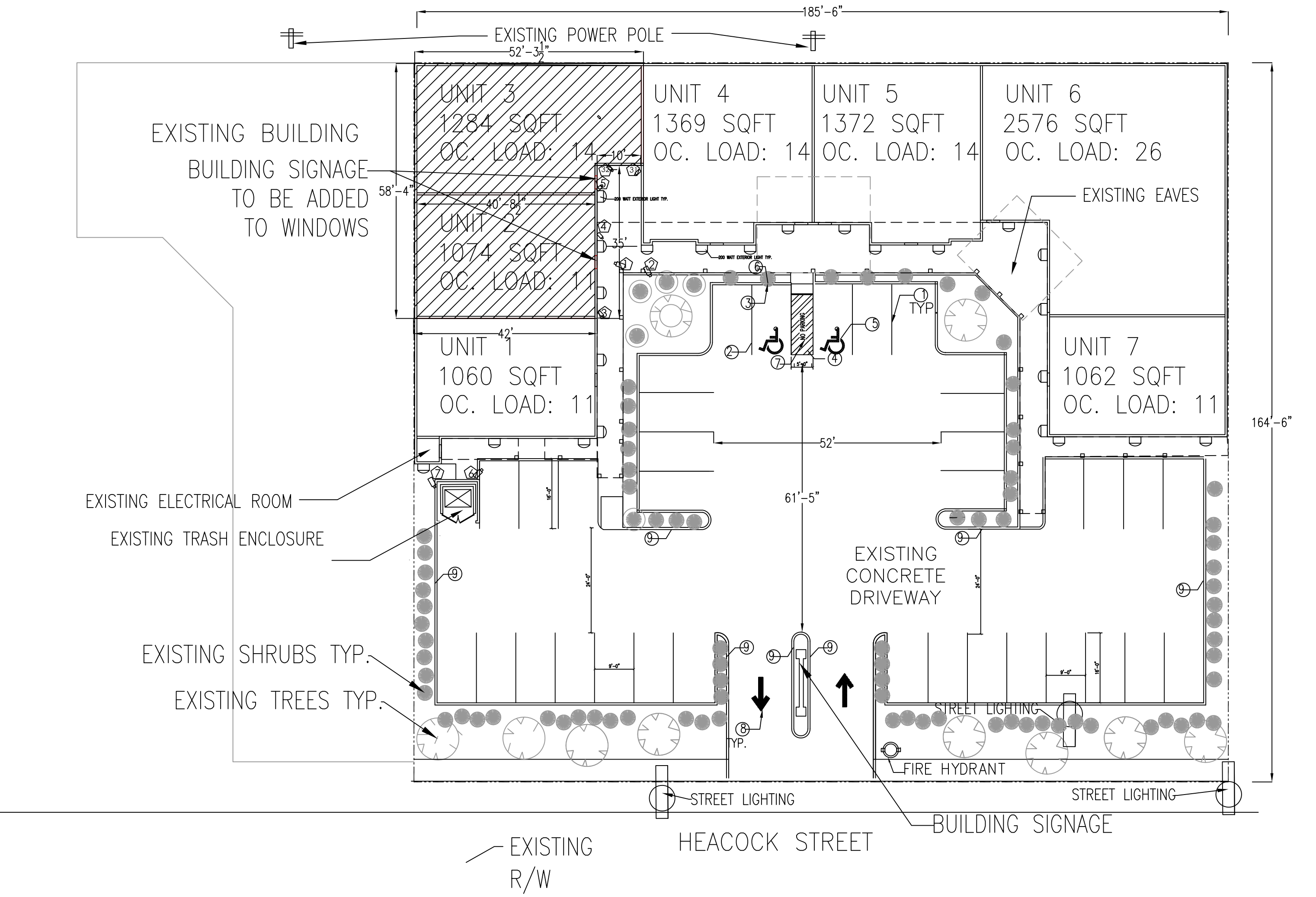
SECURITY PLAN

ACCORDING TO BCC 5044(G), SECURITY CAMERA FOOTAGE TO BE RETAINED FOR 90 DAYS.

PER BCC 5044(G) CAMERAS SHALL RECORD CONTINUOUSLY FOR 24 HOURS PER DAY.

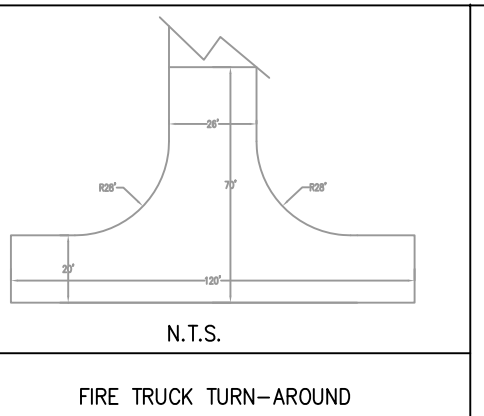
CANNABIS ROOM USED TO STORE, PREPARE AND PACKAGE CANNABIS  
CANNABIS TO LEAVE THE CANNABIS ROOM ONLY IN CORRECT PACKAGING TO AVOID ANY DECONTAMINATION AND FOR SECURITY REASONS

SECURITY CAMERAS TO BE ADDED TO EXTERIOR AND INTERIOR OF BUSINESS



SYMBOL LEGEND

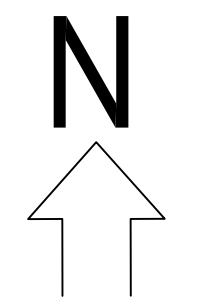
|          |                         |
|----------|-------------------------|
| [Symbol] | EXISTING POWER POLE     |
| [Symbol] | ADA PATH OF TRAVEL      |
| [Symbol] | STREET LIGHT            |
| [Symbol] | EXISTING FIRE HYDRANT   |
| [Symbol] | SECURITY CAMERA NUMBER  |
| [Symbol] | SECURITY CAMERA         |
| [Symbol] | 200 WATT EXTERIOR LIGHT |



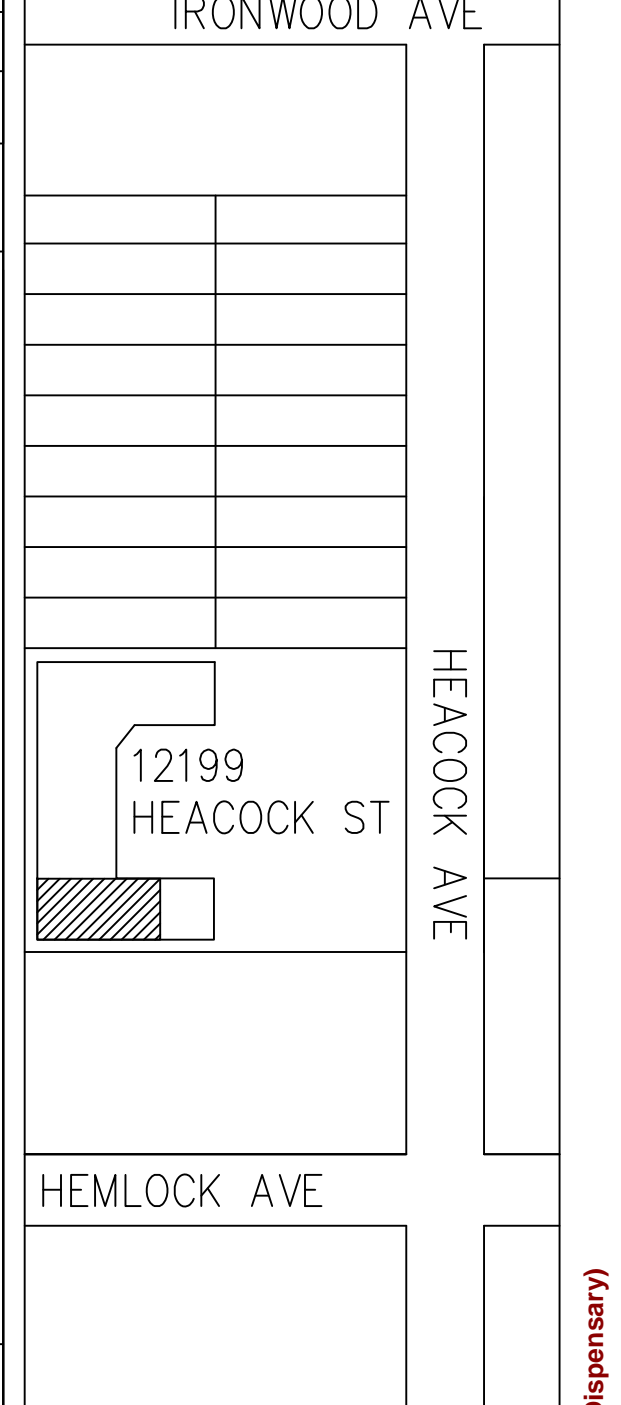
A

EXISTING SITE PLAN

Scale: 1" = 20'



OWNER:  
EMPIRE GARDENS  
I.E. GARDENS, INC  
APN# 292-182-021  
12199 HEACOCK ST  
UNIT 2, UNIT 3  
MORENO VALLEY,  
CA 92557



MORENO VALLEY FWY W  
MORENO VALLEY FWY E

| Drawing Status | Date |
|----------------|------|
| Schematics     |      |
| Design Dev.    |      |
| Agencies       |      |
| Estimating     |      |
| Bidding        |      |
| For Const.     |      |

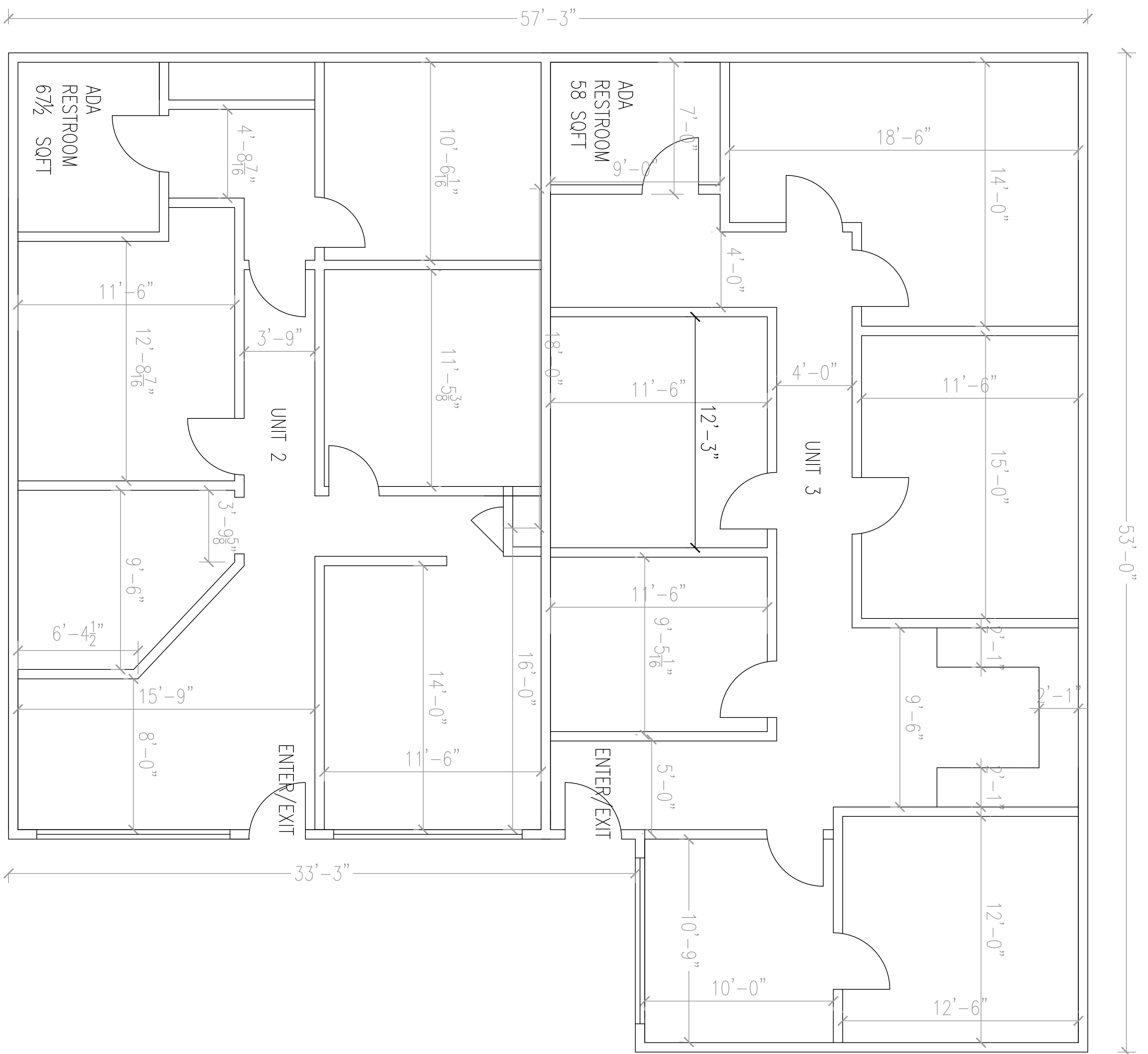
| Revisions | Date |
|-----------|------|
|           |      |
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|           |      |
|           |      |
|           |      |

|         |             |
|---------|-------------|
| Job No. | EMP-1       |
| DATE    | 9/22/2018   |
| Drawn   | MUNA RAHMAN |
| Checked |             |
| Scale   | 1" = 20'    |

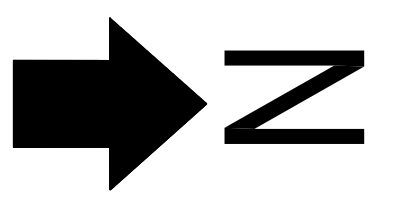
Sheet Title  
EXISTING  
SITE PLAN

Sheet No.  
SP-1

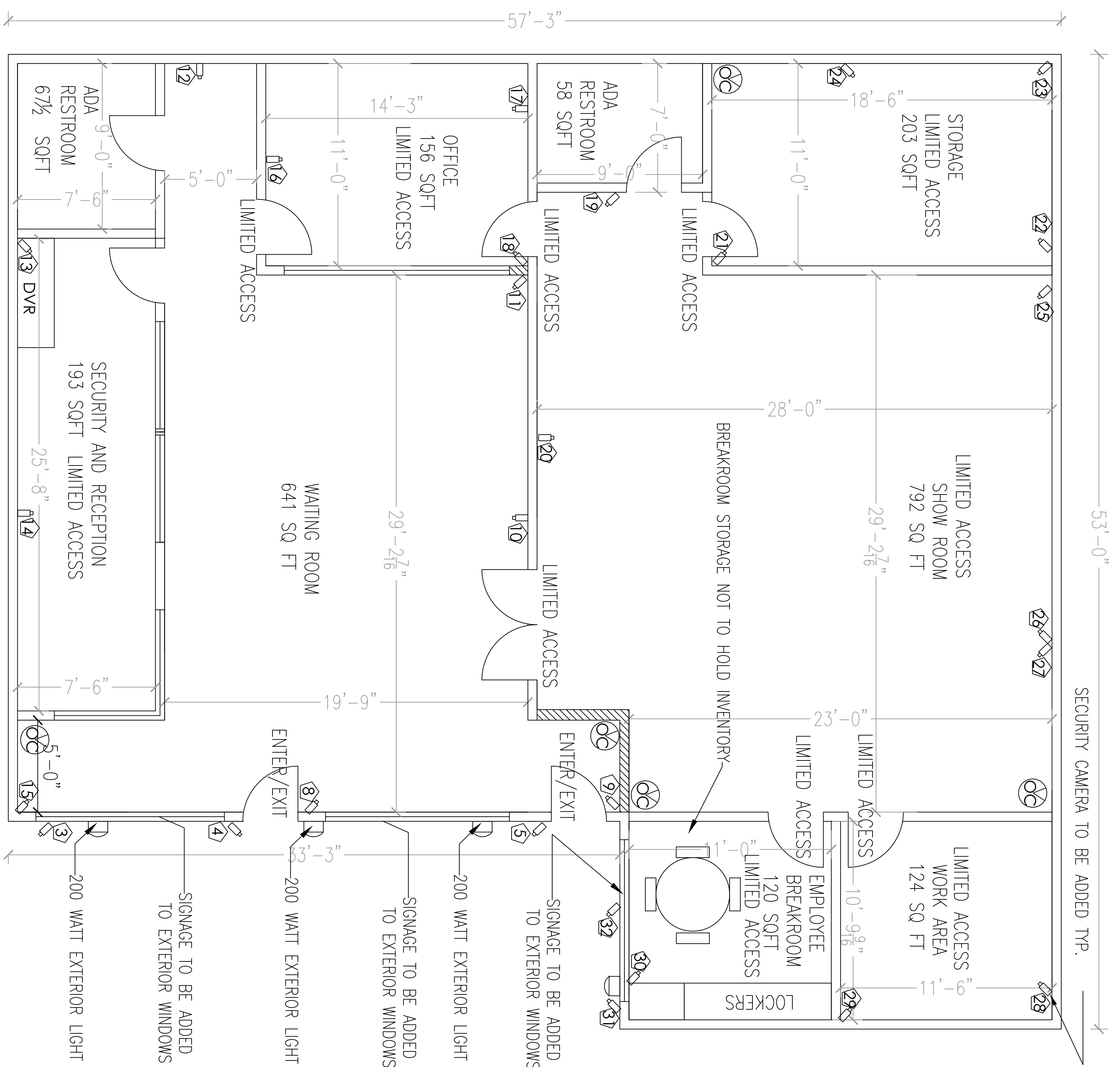
SHOW ROOM TO BE RESTOCKED BEFORE BUSINESS HOURS FOR SECURITY REASONS  
 SECURITY CAMERAS TO BE ADDED THROUGHOUT EXTERIOR AND INTERIOR BUILDING. AT EVERY ENTRANCE AND EXIT OF EACH ROOM EXCEPT RESTROOMS  
 ENTRANCES TO THE DISPENSARY AREA, STORAGE AREA, LIMITED ACCESS AREAS WILL BE LOCKED AT ALL TIMES, AND UNDER THE CONTROL OF THE EMPLOYEES  
 ALL WINDOWS ON THE BUILDING SHALL BE SECURED AGAINST ENTRY FROM THE OUTSIDE.



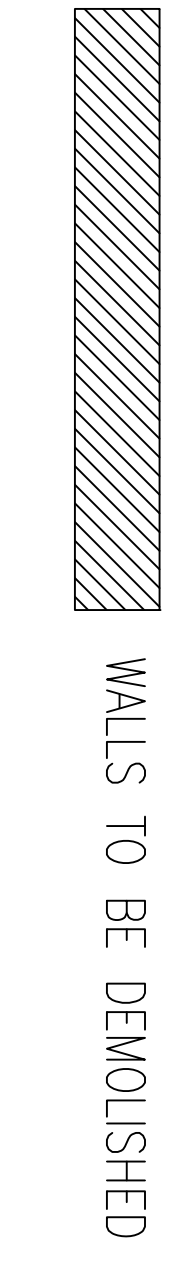
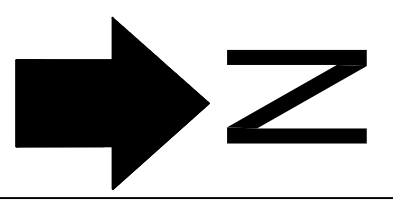
EXISTING FLOOR PLAN  
 SCALE 1/4" = 1'



- SECURITY CAMERA TO BE PLACED INSIDE AND OUTSIDE THE BUILDING
- ⊗ ODOR CONTROL
- DVR SECURITY CAMERA RECORDING DEVICE
- ① SECURITY CAMERA NUMBER
- ② 200 WATT EXTERIOR LIGHTING



PROPOSED FLOOR PLAN  
 SCALE 1/4" = 1'



**NOTES:**

APN# 292-182-021  
 12199 HEACOCK ST  
 UNIT 2, UNIT 3  
 MORENO VALLEY,  
 CA 92557

COMMERCIAL C-1  
 UNIT SQFT:  
 2,355 SQFT

| NO. | DATE | DESCRIPTION |
|-----|------|-------------|
|     |      |             |
|     |      |             |

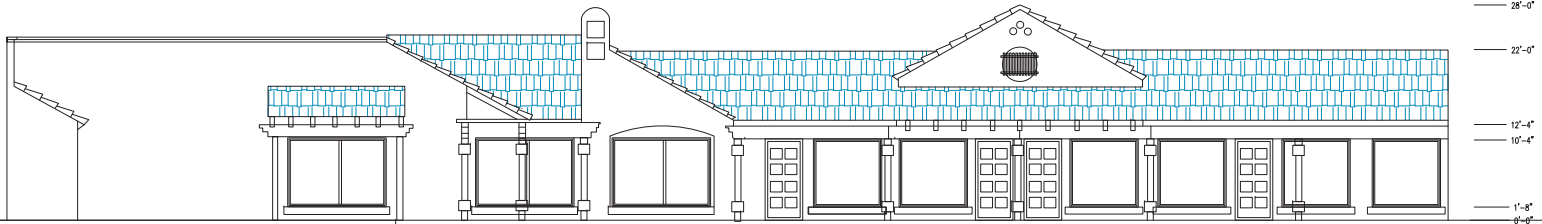
**APECO ENGINEERING GROUP, INC**  
 328 N STATE STREET  
 HEMET CA 92543  
 TEL: 760 524-0932  
 FAX : 760 842 6786

LE GARDENS, INC  
 12199 HEACOCK STREET  
 UNIT 2, UNIT 3  
 MORENO VALLEY, CA 92557

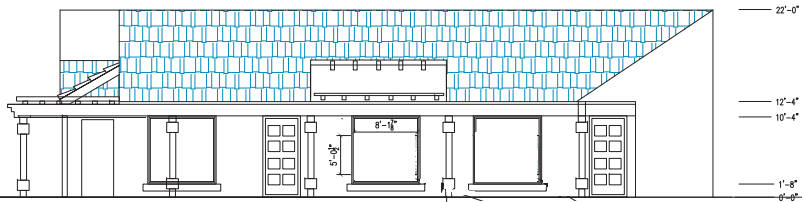
DISCIPLINE:  
 ARCHITECTURAL/ PLANNING  
 DRAWING TITLE:  
 ARCHITECTURAL/ PLANNING  
 DRAWN BY:  
 MUNA RAHMAN  
 DATE DRAWN:  
 09/22/2018  
 DRAWING SCALE:  
 1/4" = 1'



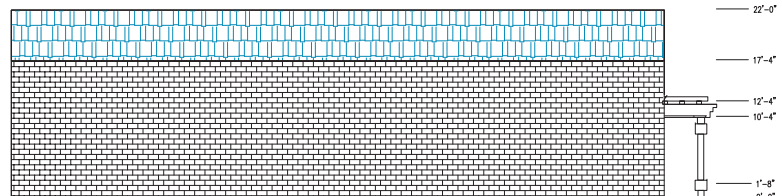
EXISTING FRONT ELEVATION



EXISTING NORTH ELEVATION



EXISTING SOUTH ELEVATION



EXISTING ELEVATIONS  
SCALE 1/16" = 1'

Packet Pg. 481

NOTES:

APN# 292-14  
12199 HEAC  
UNIT 2, UNIT  
MORENO V,  
CA 92557

COMMERCIAL

UNIT SQFT:  
2,355 SQFT

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|  |  |  |  |

NO DATE P# DESG  
REVISIONS / ISS

**A**PECO  
**E**NGINEER  
**G**ROUP, I  
328 N STATE ST  
HEMET CA 925  
TEL: 760 524-09  
FAX : 760 84

J.E. GARDENS, I  
12199 HEACOCK  
UNIT 2, UNIT 3  
MORENO VALLE

DISCIPLIN  
ARCHITECTURAL,  
DRAWING T  
ARCHITECTURAL,

DRAWN BY  
MUNA RAH

DATE DRAWN  
09/22/21

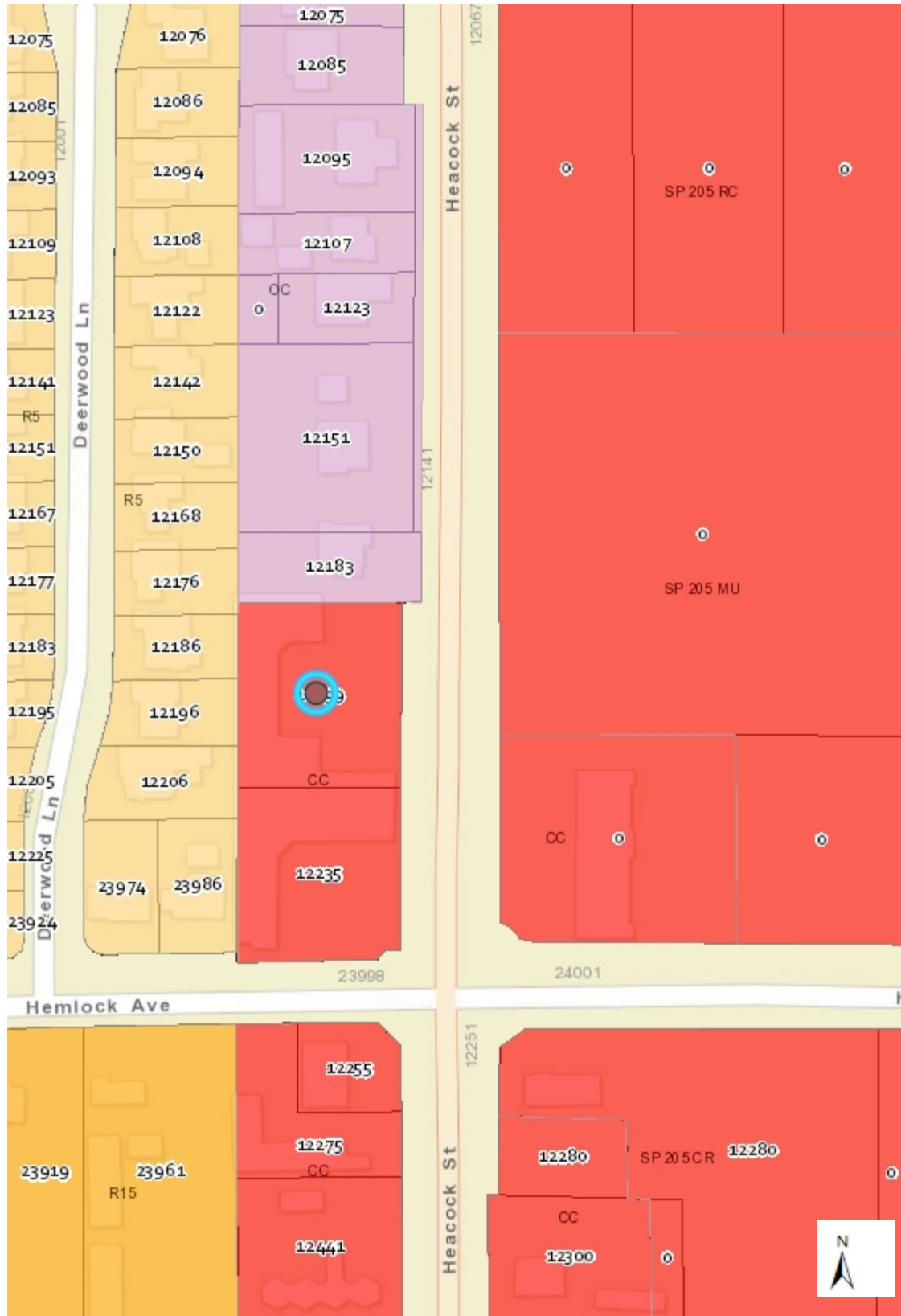
DRAWING SCALE  
1/16" = 1'

PROJECT NUMBER: EG-1

Attachment: Building Elevations [Revision 3] (3562 : PEN 19-0005-Cannabis Dispensary)



# Community Commercial Zoning Designation



**Legend**

**Zoning**

- Commercial
- Industrial/Business Park
- Public Facilities
- Office
- Planned Development
- Large Lot Residential
- Residential Agriculture 2 DU/AC
- Residential 2 DU/AC
- Suburban Residential
- Multi-family
- Open Space/Park

**Master Plan of Trails**

- Bridge
- Improved
- Multiuse
- Proposed
- Regional
- State

Parcels

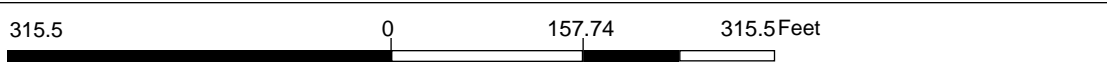
City Boundary

Sphere of Influence

Attachment: Zoning Map [Revision 2] (3562 : PEN 19-0005-Cannabis Dispensary)

**Notes**

PEN19-0005  
Empire Gardens



WGS\_1984\_Web\_Mercator\_Auxiliary\_Sphere Print Date: 4/30/2019

*DISCLAIMER: The information shown on this map was compiled from the City of Moreno Valley GIS and Riverside County GIS. The land base and facility information on this map is for display purposes only and should not be relied upon without independent verification as to its accuracy. Riverside County and City of Moreno Valley will not be held responsible for any claims, losses or damages resulting from the use of this map.*



# Aerial View



### Legend

- Public Facilities
  - Public Facilities
  - ★ Fire Stations
- Parcels
- ⊞ City Boundary
- ⊞ Sphere of Influence

315.5 0 157.74 315.5 Feet

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Notes

Attachment: Aerial [Revision 1] (3562 : PEN 19-0005-Cannabis Dispensary)